Manitoba Intergovernmental Affairs and Trade

Supplementary Information for Legislative Review

2004-2005 Departmental Expenditure Estimates

Manitoba

104-05276/

MANITOBA INTERGOVERNMENTAL AFFAIRS AND TRADE

SUPPLEMENTARY INFORMATION

FOR

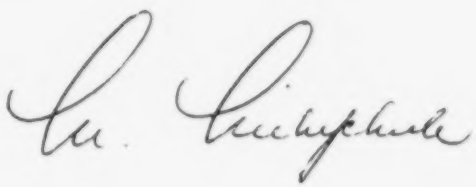
LEGISLATIVE REVIEW

2004-2005 EXPENDITURE ESTIMATES

PREFACE

This document has been prepared by the Department of Intergovernmental Affairs and Trade as a supplement to the printed main estimates. Its purpose is to provide background information about department activities and functions and link this information to financial requirements. It is hoped the supporting detail contained in this document will assist Members of the Legislature in reviewing departmental estimates.

The Supplement is organized into three parts. The first section provides an overview of the Department of Intergovernmental Affairs and Trade's 2004/05 budget requirements. The second, a program and financial information section, displays financial details accompanied by explanations which tie program activity to staffing needs and operating expenditures. This section is organized by main appropriations so that an easy cross-reference to the printed main estimates is provided. The final section supplies comparative historical information. A standard glossary of terms is also included at the end of the document.



MaryAnn Mihychuk
Minister of Intergovernmental Affairs
and Trade

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PART I

DEPARTMENTAL OVERVIEW

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS AND TRADE

Honourable MaryAnn Mihychuk Minister

Marie Elliott Deputy Minister of Intergovernmental Affairs

Diane Gray Associate Deputy Minister of Trade
Associate Deputy Minister of Federal-Provincial and International Relations

ROLE AND MISSION

Manitoba Intergovernmental Affairs and Trade's mission is to support Manitobans in building healthy, sustainable and productive neighbourhoods and communities. The Department provides leadership and works collaboratively with urban, rural and northern Manitobans and businesses to ensure their communities are places of opportunity. The Department's clients include individuals, local governments, community organizations and businesses.

The Department establishes a legislative, financial, planning and policy framework that supports democratic, accountable, effective and financially efficient local government, and the sustainable development of our communities. It promotes investment opportunities and supports Manitoba businesses, and companies providing products and services, to become export capable and expand into new markets. Within this framework, the Department delivers programs to meet particular needs for training, on-going advice, technical analysis, promotion and funding related to community/neighbourhood revitalization and development, infrastructure development, land management, local governance, and trade and investment.

With a common interest in promoting the well being of our residents, businesses and communities, the Department plays a leadership role by advocating for community and neighbourhood needs and is a catalyst and co-ordinator of action. The Department also advocates for Manitoba at the international level. The Department promotes intergovernmental relationships and strategic partnerships between the private sector and non-government organizations.

To undertake these responsibilities, the Department is organized into four functional areas:

- Community and Land Use Planning Services
- Provincial-Municipal Support Services
- Urban Strategic Initiatives
- Trade and Federal-Provincial and International Relations

These areas are supported by an Executive Management, which includes the Administration and Finance Branch. Several Boards, Committees and Agreements also function within the Department.

A description of the role and responsibilities of each section is included in Part II of this document.

SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE

MINISTER OF INTERGOVERNMENTAL AFFAIRS AND TRADE

The City of Winnipeg Charter (S.M. 2002, C.39)

The Convention Centre Corporation Act (S.M. 1988-89, C.39)

The Local Authorities Election Act

The Local Government Districts Act

The Municipal Act

The Municipal Assessment Act

The Municipal Affairs Administration Act

The Municipal Board Act

An Act Respecting Debts Owing by Municipalities to School Districts

The Official Time Act

The Planning Act (except Part IX)

The Regional Waste Management Authorities Act

The Soldiers' Taxation Relief Act

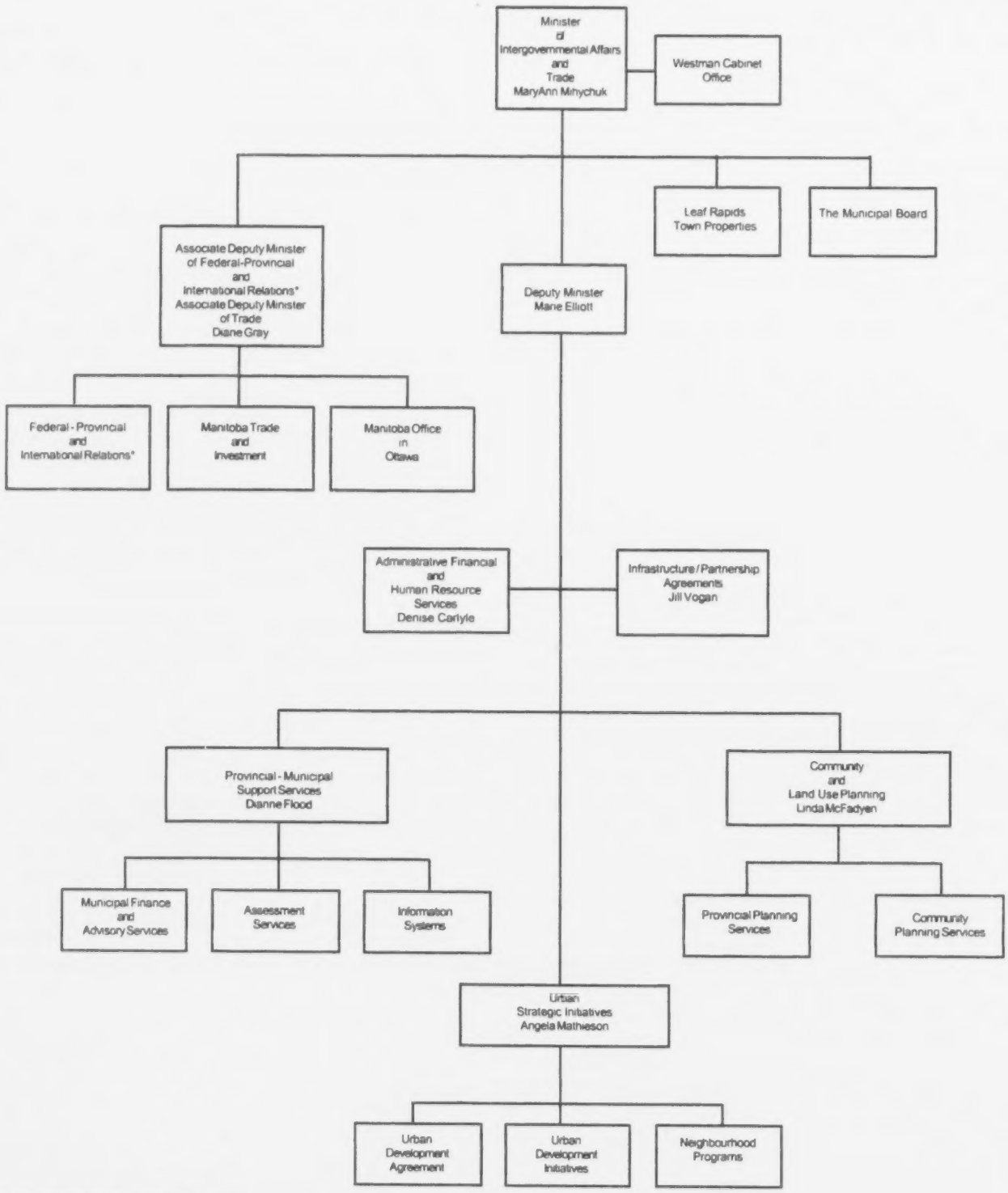
The Manitoba Trade and Investment Corporation Act

The Unconditional Grants Act

As per schedules "M", Order in Council 395/2003

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS and TRADE ORGANIZATIONAL CHART

Schedule 2


Minister of Intergovernmental Affairs and Trade MaryAnn Mihychuk
Westman Cabinet Office
Leaf Rapids Town Properties
The Municipal Board
Associate Deputy Minister of Federal-Provincial and International Relations* Associate Deputy Minister of Trade Diane Gray
Deputy Minister Marie Elliott
Federal - Provincial and International Relations*
Manitoba Trade and Investment
Manitoba Office in Ottawa
Administrative Financial and Human Resource Services Denise Carlyle
Infrastructure / Partnership Agreements Jill Vogan
Provincial - Municipal Support Services Dianne Flood
Community and Land Use Planning Linda McFadyen
Municipal Finance and Advisory Services
Assessment Services
Information Systems
Provincial Planning Services
Community Planning Services
Urban Strategic Initiatives Angela Matheson
Urban Development Agreement
Urban Development Initiatives
Neighbourhood Programs

*In association with the Clerk of Executive Council

SCHEDULE 3

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS AND TRADE
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

	Estimates of Expenditure 2004/05 $(000's)	Change from 2003/04 %	Estimates of Expenditure 2003/04 ($000's)*
1. Administration and Finance	2,623.6	(4.0)	2,732.6
2. Community and Land Use Planning Services	4,028.0	2.8	3,918.8
3. Provincial-Municipal Support Services	9,763.0	(1.1)	9,872.2
4. Financial Assistance to Municipalities	58,208.4	(1.7)	59,203.3
5. Canada-Manitoba Agreements	12,397.8	(15.8)	14,721.5
6. Urban Strategic Initiatives	19,402.5	(13.1)	22,331.0
7. Trade and Federal-Provincial and International Relations	4,003.5	1.6	3,940.2
8. Costs Related to Capital Assets	200.7		200.7
TOTAL APPROPRIATIONS FOR INTERGOVERNMENTAL AFFAIRS AND TRADE	110,627.5	(5.4)	116,920.3

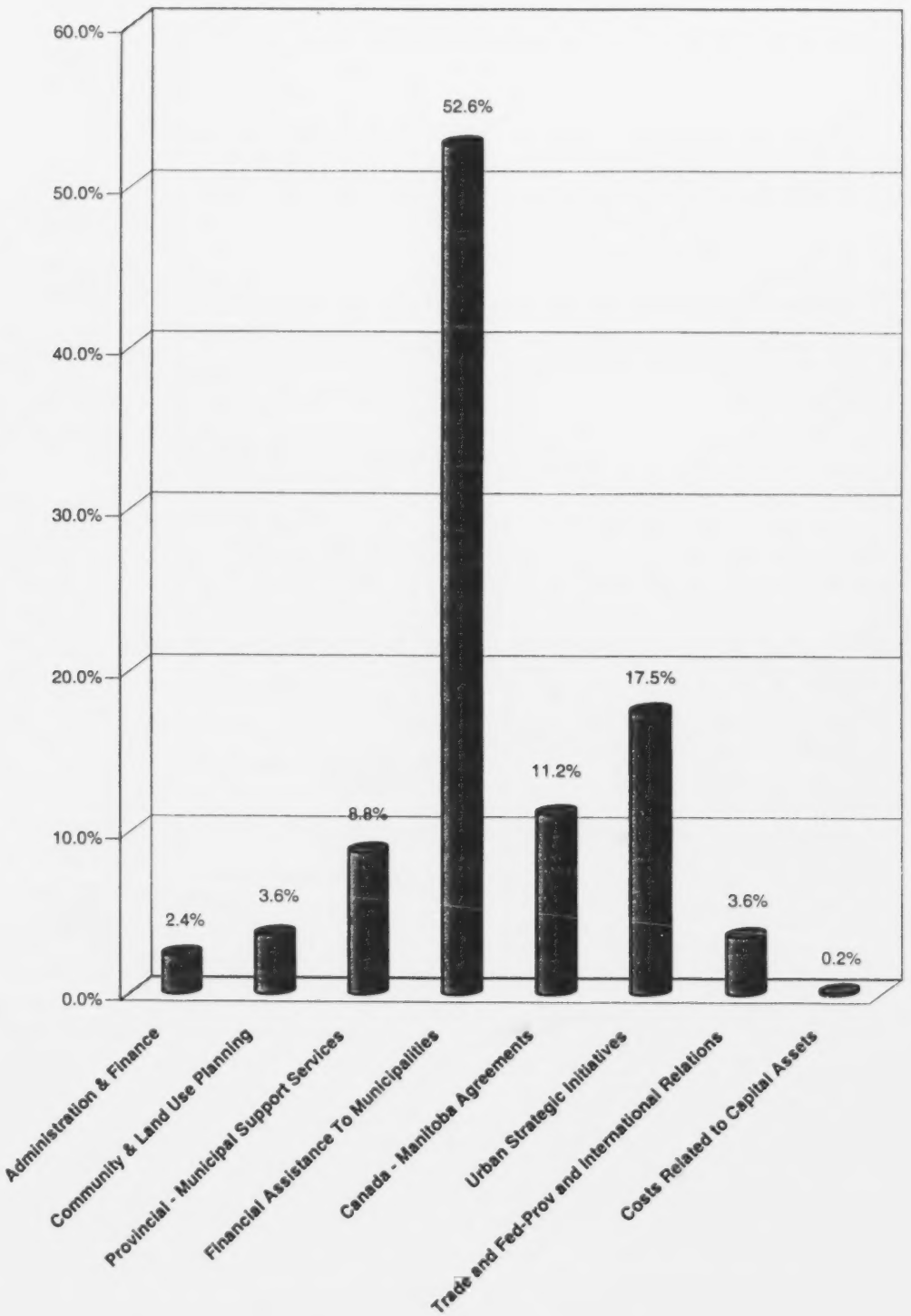
SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	78,558.6	(4.8)	82,517.6
Capital Grants	31,868.2	(6.8)	34,202.0
Costs Related to Capital Assets			
-General Assets	200.7		200.7
-Infrastructure Assets			
TOTAL APPROPRIATIONS FOR INTERGOVERNMENTAL AFFAIRS AND TRADE	110,627.5	(5.4)	116,920.3

* RECONCILIATION STATEMENT
$(000's)

Printed Estimates of Expenditure 2003/2004	145,768.0
Transfer of functions from:	
-Executive Council	485.1
-Advanced Education and Training	406.3
-Agriculture, Food and Rural Initiatives	468.1
-Culture, Heritage and Tourism	90.2
-Industry, Economic Development and Mines	2,352.3
Transfer of functions to:	
-Agriculture, Food and Rural Initiatives	(18,523.0)
-Water Stewardship	(14,565.1)
Allocation of funds from:	
-Enabling Appropriations re: 2003/04 General Salary Increases	473.8
Allocation of funds to:	
-Energy, Science and Technology	(35.4)
Estimates of Expenditure 2003/2004 (Adjusted)	116,920.3

INTERGOVERNMENTAL AFFAIRS AND TRADE
EXPENDITURE SUMMARY PERCENTAGE
DISTRIBUTION BY APPROPRIATION



SCHEDULE 5

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS AND TRADE

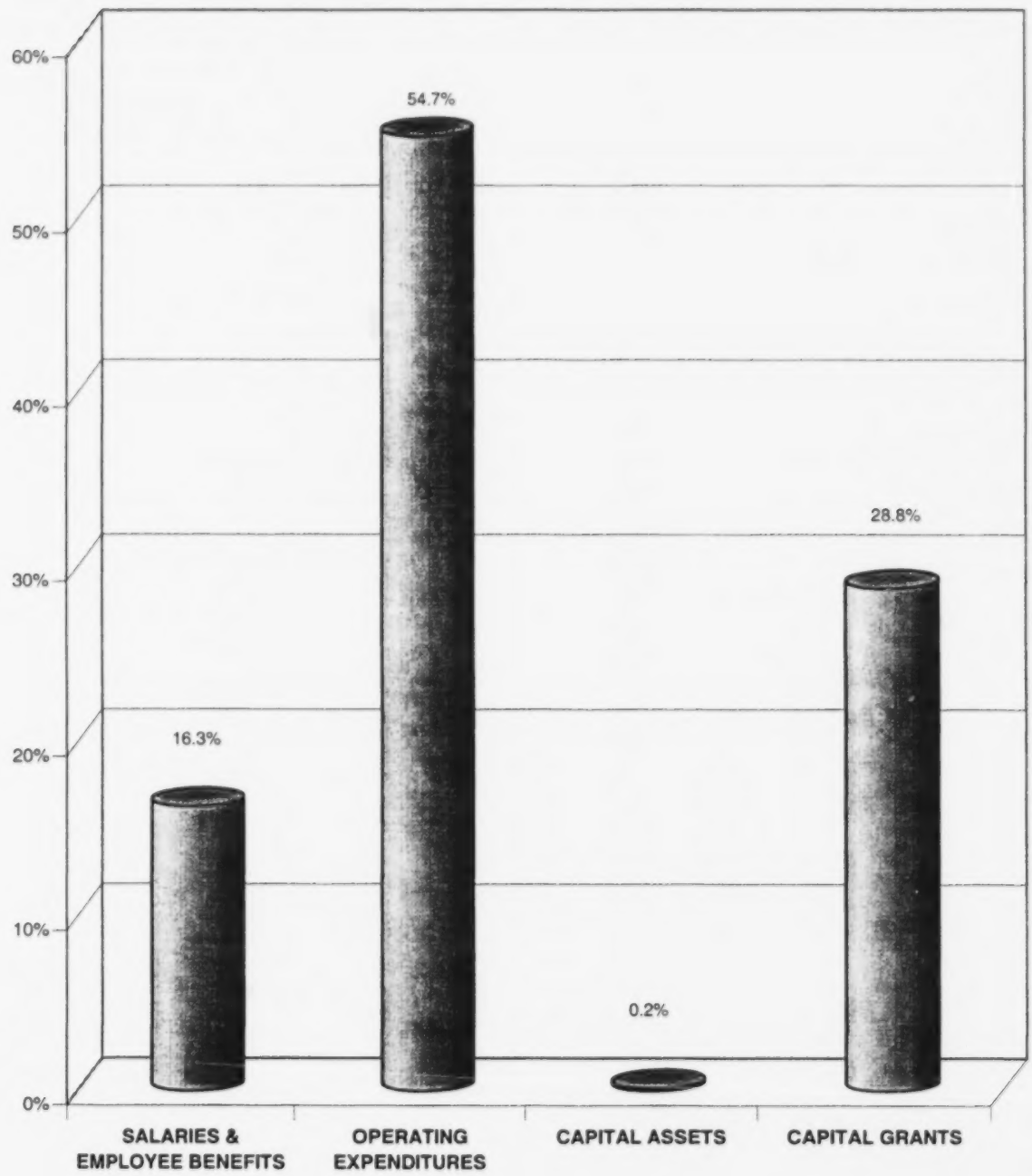
EXPENDITURE SUMMARY

BY SALARIES & EMPLOYEE BENEFITS, OTHER EXPENDITURES,

CAPITAL GRANTS AND COSTS RELATED TO CAPITAL ASSETS

ELEMENT	**ESTIMATES OF EXPENDITURE 2004/05 $(000's)**	ESTIMATES OF EXPENDITURE 2003/04 $(000's)
SALARIES & EMPLOYEE BENEFITS (Details on Schedule 7)	**18,073.1**	18,066.5
OPERATING EXPENDITURES	**60,485.5**	64,451.1
COSTS RELATED TO CAPITAL ASSETS	**200.7**	200.7
CAPITAL GRANTS	**31,868.2**	34,202.0
TOTAL	**110,627.5**	116,920.3

INTERGOVERNMENTAL AFFAIRS AND TRADE EXPENDITURE SUMMARY BY SALARY, OPERATING, CAPITAL ASSETS & GRANTS



SCHEDULE 7

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS AND TRADE
STAFF YEAR SUMMARY BY APPROPRIATION

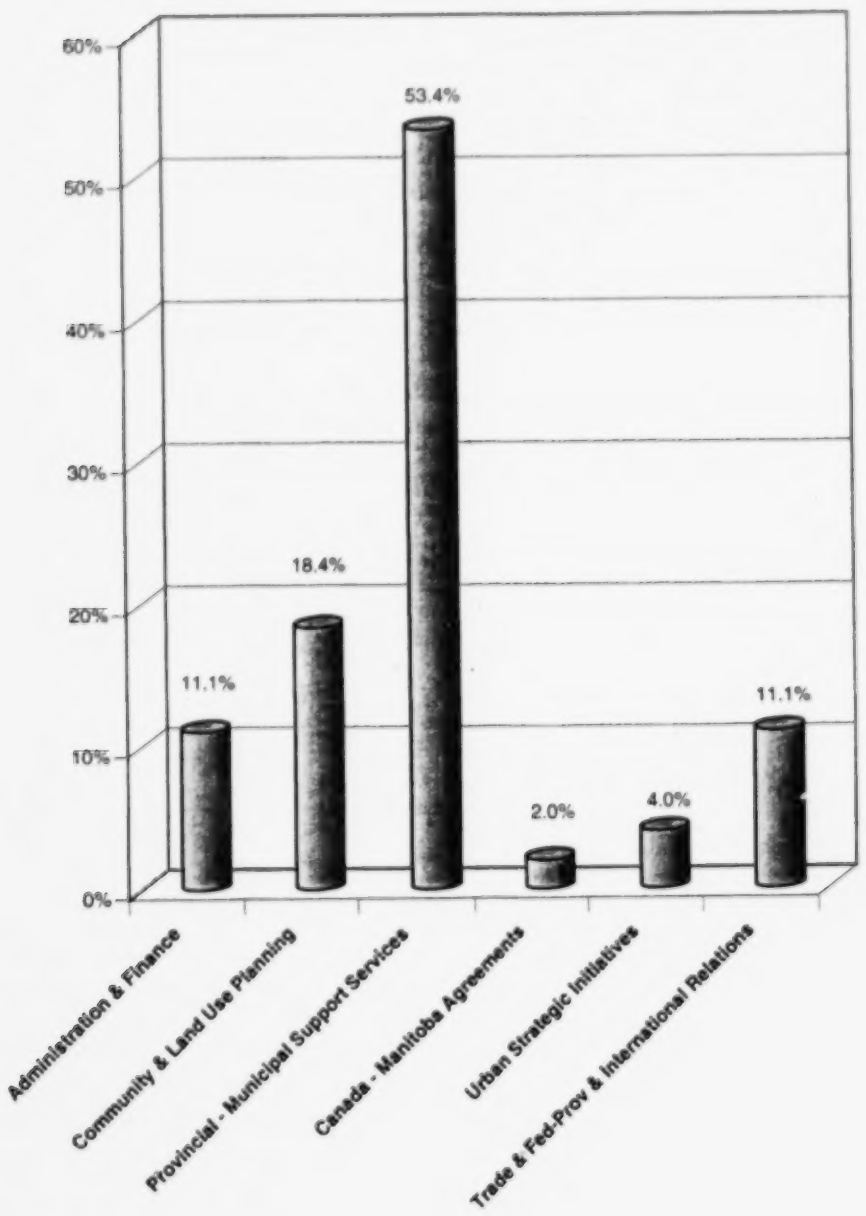
RES. NO.	APPRO. NO.	DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2004/05 $(000's) FTE	SALARIES*	ESTIMATES OF EXPENDITURE 2003/04 $(000's) FTE	SALARIES
13.1	1	**ADMINISTRATION AND FINANCE**				
		a) Minister's Salary	**1.00**	**29.4**	1.00	29.0
		b) Executive Support	**8.00**	**444.8**	8.50	497.0
		c) Brandon Office	**3.00**	**166.7**	3.00	161.4
		d) Human Resource Management	**4.00**	**138.4**	4.00	149.4
		e) Financial and Administrative Services	**8.10**	**467.1**	8.10	452.2
		f) Municipal Board	**9.00**	**788.4**	10.00	811.1
		TOTAL 13-1	**33.10**	**2,034.8**	34.60	2,100.1
13.2	2	**COMMUNITY AND LAND USE PLANNING SERVICES**				
		a) Executive Administration	**2.00**	**153.4**	2.00	149.5
		b) Provincial Planning Services	**5.00**	**337.8**	6.00	436.3
		c) Community Planning Services	**48.00**	**2,996.8**	48.00	2,805.6
		TOTAL 13-2	**55.00**	**3,488.0**	56.00	3,391.4
13.3	3	**PROVINCIAL-MUNICIPAL SUPPORT SERVICES**				
		a) Executive Administration	**2.00**	**161.6**	2.00	156.8
		b) Assessment Services	**124.50**	**6,815.4**	124.50	6,587.7
		c) Municipal Finance and Advisory Services	**17.30**	**1,128.3**	20.80	1,354.4
		d) Information Systems	**15.30**	**929.3**	15.30	886.5
		TOTAL 13-3	**159.10**	**9,034.6**	162.60	8,985.4
13.5	5	**CANADA-MANITOBA AGREEMENTS**				
		a) Infrastructure Agreement	**6.00**	**358.7**	6.00	360.2
		TOTAL 13-5	**6.00**	**358.7**	6.00	360.2
13.6	6	**URBAN STRATEGIC INITIATIVES**				
		a) Neighbourhoods Alive!	**3.00**	**189.7**	3.00	183.9
		b) Neighbourhoods Programs	**5.00**	**285.0**	5.00	275.4
		c) Urban Community Economic Development	**4.00**	**260.1**	5.00	279.3
		TOTAL 13-6	**12.00**	**734.8**	13.00	738.6

13.7	7	**TRADE AND FEDERAL-PROVINCIAL AND INTERNATIONAL RELATIONS**			
		a) Federal-Provincial and International Relations	**12.00**	**980.8**	15.00	1,067.6
		b) Manitoba Trade	**19.00**	**1,313.8**	19.00	1,298.6
		c) Manitoba Office in Ottawa	**2.00**	**127.6**	2.00	124.6
		TOTAL 13-7	**33.00**	**2,422.2**	36.00	2,490.8
		TOTAL FOR THE DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS AND TRADE	**298.20**	**18,073.1**	308.20	18,066.5

* All salary figures, with the exception of the Minister's, include employee benefits as defined in the glossary.

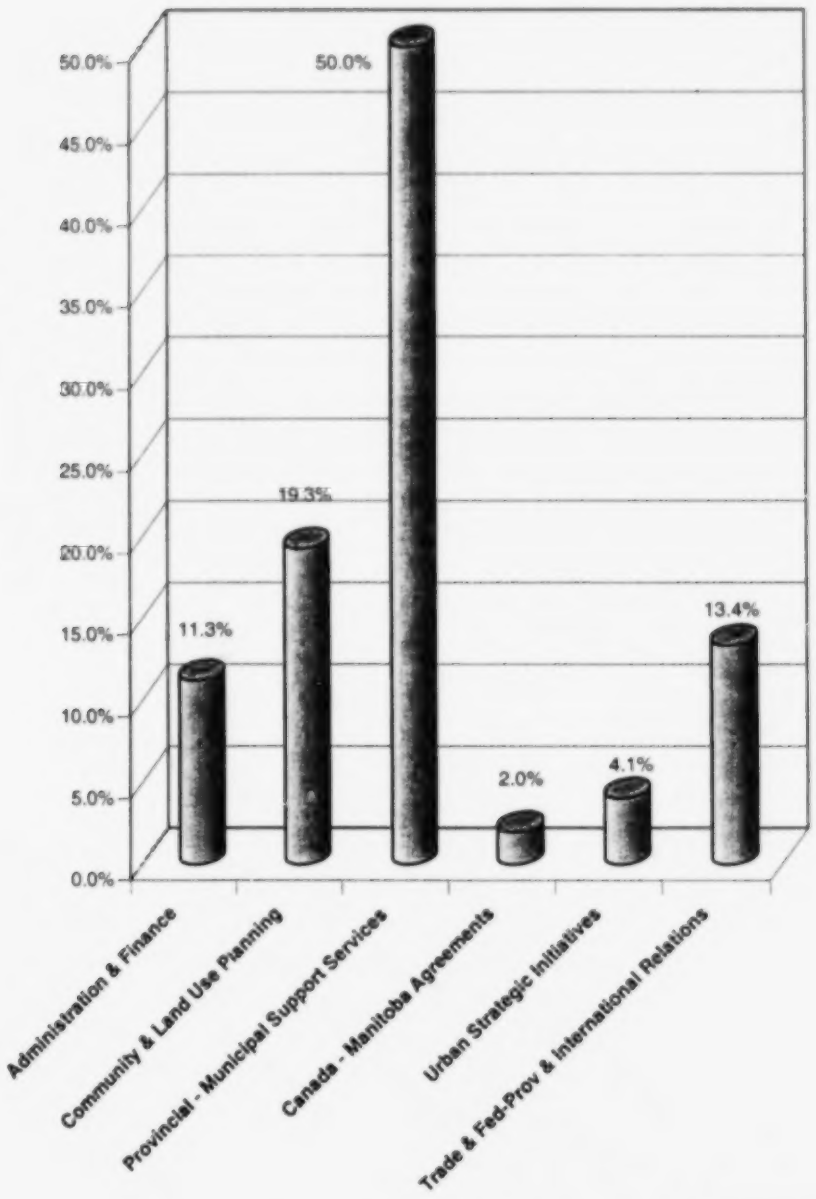
Schedule 8

INTERGOVERNMENTAL AFFAIRS AND TRADE PERCENTAGE DISTRIBUTION OF FULL TIME EQUIVALENTS BY APPROPRIATION



Schedule 9

INTERGOVERNMENTAL AFFAIRS AND TRADE PERCENTAGE DISTRIBUTION OF SALARIES BY APPROPRIATION



SCHEDULE 10

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS AND TRADE
FULL TIME EQUIVALENT SUMMARY 2004/05
BY STAFF CATEGORY
$(000's)

DIVISION	STAFF CATEGORIES								
	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		OTHER [1]	TOTAL	
	FTE	$	FTE	$	FTE	$	$	FTE	$
ADMINISTRATION AND FINANCE	9.00	628.7	3.00	191.9	21.10	812.5	240.0	33.10	1,873.1
COMMUNITY AND LAND USE PLANNING SERVICES	12.00	919.6	30.00	1,794.4	13.00	484.1	-	55.00	3,198.1
PROVINCIAL-MUNICIPAL SUPPORT SERVICES	16.00	1,159.5	111.00	5,744.2	32.10	1,296.4	-	159.10	8,200.1
CANADA-MANITOBA AGREEMENTS	1.00	87.8	3.00	156.8	2.00	93.4	-	6.00	338.0
URBAN STRATEGIC INITIATIVES	2.00	176.8	7.00	427.3	3.00	116.9	-	12.00	721.0
TRADE AND FEDERAL-PROVINCIAL AND INTERNATIONAL RELATIONS	3.00	275.1	24.00	1,704.4	6.00	260.9		33.00	2,240.4
TOTAL	**43.00**	**3,247.5**	**178.00**	**10,019.0**	**77.20**	**3,064.2**	**240.0**	**298.20**	**16,570.7**

1 EXPLANATION — Stipends for Board Members

Reconciliation to Schedule 7:

Total Salaries as per above	16,570.7
Employee Benefits	1,712.5
Salary Accrual	62.7
Pension Liability	106.3
Allowance for Staff Turnover	(379.1)
	18,073.1

PART II

PROGRAM AND FINANCIAL INFORMATION

Resolution No.	Approp. No.	Intergovernmental Affairs and Trade (13) Details of Appropriation	**Estimates of Expenditure 2004/05 $(000's)**	Estimates of Expenditure 2003/04 $(000's)
13.1	1	ADMINISTRATION AND FINANCE	**2,623.6**	2,732.6
		- Provides the Minister and staff responsible to the portfolio with advice and administrative support.		
		- Directs general administrative operations including human resource management and co-ordinates financial resources.		
		- The Municipal Board reviews and renders decisions on municipal borrowing, assessment, planning and other matters as required by statute.		
	(a)	Minister's Salary	**29.4**	29.0
	(b)	Executive Support	**524.9**	580.0
	(c)	Brandon Office	**219.8**	216.4
	(d)	Human Resource Management	**164.7**	176.6
	(e)	Financial and Administrative Services	**652.8**	645.9
	(f)	Municipal Board	**1,032.0**	1,084.7
13.1			**2,623.6**	2,732.6

SUB-APPROPRIATION 13-1A

MINISTER OF INTERGOVERNMENTAL AFFAIRS AND TRADE

Provides for the additional compensation to which a Member of the Legislative Assembly appointed to Executive Council is entitled.

	Estimates of Expenditure 2004/05		Estimates of Expenditure 2003/04	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES	**1.00**	**29.4**	1.00	29.0
TOTAL SUB-APPROPRIATION	**1.00**	**29.4**	1.00	29.0

SUB-APPROPRIATION 13-1B

EXECUTIVE SUPPORT

OBJECTIVE

To provide the Minister, and staff responsible to the portfolio with advice and administrative support.

To carry out policy decisions initiated by the Minister.

To direct general administrative operations within the Department.

ACTIVITY IDENTIFICATION

Advises the Minister on issues relating to local government, community revitalization, infrastructure development, land management and planning.

Chairs the departmental Executive Management Committee and the Leaf Rapids Town Properties Board.

Provides administrative assistance to the Minister's office.

Co-ordinates and manages the activities of the Department.

EXPECTED RESULTS

Positive and responsive action will continue to confirm the effectiveness of ongoing dialogue between the Minister and executive support.

Consultation and communication will continue to characterize the municipal/provincial partnership.

Co-ordination of policy development in support of efficient local government.

Program development that promotes community revitalization and environmentally sound and sustainable community development.

Sound internal administrative procedures and the financial stability of the Boards directed through executive support will continue.

SUB-APPROPRIATION 13-1B

EXECUTIVE SUPPORT

	Estimates of Expenditure 2004/05		Estimates of Expenditure 2003/04	
	FTE	$(000's)	FTE	$(000's)
SALARIES				
Managerial	**1.00**	**117.8**	1.00	114.3
Administrative Support	**7.00**	**291.9**	7.50	344.3
Employee Benefits		**42.1**		47.5
	8.00	**451.8**	8.50	506.1
Less: Allowance for Staff Turnover		**(15.0)**		(15.0)
Add: Allowance for Salary Accrual		**1.7**		3.4
Add: Allowance for Pension Liability		**6.3**		2.5
Total Salaries & Employee Benefits	**8.00**	**444.8** [1]	8.50	497.0
OTHER EXPENDITURES				
Transportation		**24.9**		26.9
Communication		**20.2**		20.2
Supplies and Services		**19.0**		19.4
Other Operating		**16.0**		16.5
Total Other Expenditures		**80.1**		83.0
TOTAL SUB-APPROPRIATION		**524.9**		580.0

1 Reduction of half-time Executive Assistant position.

SUB-APPROPRIATION 13-1C

BRANDON OFFICE

OBJECTIVES

To provide citizens in Western Manitoba ready and convenient access to government.

ACTIVITY IDENTIFICATION

Maintains a Westman Regional Cabinet office in Brandon which is financially supported through funds allocated to the Department of Intergovernmental Affairs and Trade.

EXPECTED RESULTS

Information regarding government programs and access to contact people will be readily available to citizens from Western Manitoba.

SUB-APPROPRIATION 13-1C

BRANDON OFFICE

	Estimates of Expenditure 2004/05		Estimates of Expenditure 2003/04	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES				
Managerial	**1.00**	**60.4**	1.00	58.6
Administrative Support	**2.00**	**90.2**	2.00	86.7
Employee Benefits		**15.7**		15.2
	3.00	**166.3**	3.00	160.5
Less: Allowance for Staff Turnover		**(3.0)**		(3.0)
Add: Allowance for Salary Accrual		**0.6**		1.1
Add: Allowance for Pension Liability		**2.8**		2.8
Total Salaries & Employee Benefits	**3.00**	**166.7**	3.00	161.4
OTHER EXPENDITURES				
Transportation		**7.1**		7.6
Communication		**7.2**		7.2
Supplies and Services		**28.5**		29.4
Other Operating		**10.2**		10.7
Capital		**.1**		.1
Total Other Expenditures		**53.1**		55.0
TOTAL SUB-APPROPRIATION		**219.8**		216.4

SUB-APPROPRIATION 13-1D

HUMAN RESOURCE MANAGEMENT (CONSOLIDATED UNIT)

OBJECTIVES

The Human Resource Services Branch (Consolidated Unit) provides the Department with a comprehensive, cost efficient and effective range of human resource services; assists the Department to develop and maintain exemplary employment standards and practices; and provides services to assist the Department in managing and maximizing the availability and quality of human resources required to meet the needs of the Department.

ACTIVITY IDENTIFICATION

Conducts recruitment and selection activities under delegated authority according to departmental needs and Civil Service Commission policy, Human Rights Commission and Labour Relations Agreements.

Reviews classification requests under delegated authority, conducts audits, prepares analysis and makes appropriate recommendations to departmental management and the Civil Service Commission.

Facilitates resolution of grievances, assists managers in interpreting the agreement and related legislation, participates in contract negotiations, and develops policies related to employee relations issues.

Provides departmental management with efficient, effective and appropriate wage and salary administration, and ensures that employees of the Department are appropriately compensated and paid in a timely fashion.

Assists departmental management in developing and implementing succession/career planning strategies to strategically manage the demographic impact.

Identifies staff training and development needs and arranges appropriate resources.

Facilitates the attainment of Employment Equity goals through ongoing outreach and integration of Employment Equity considerations in staffing and retention.

Partners with line managers and executive in accomplishing organizational objectives. Provides advice and promotes best practices on solutions, actions and strategies to meet their Human Resource needs.

Develops policies and procedures for departmental human resource practices, including performance management, workforce development, recruitment and assessment.

Assists Department and managers on all Workforce adjustment.

EXPECTED RESULTS

Provision of human resource products and services that are cost effective, relevant and useful to the Department and the employees.

Timely processing of documentation relating to all departmental payroll and human resource activity.

SUB-APPROPRIATION 13-1D

HUMAN RESOURCE MANAGEMENT

	Estimates of Expenditure 2004/05		Estimates of Expenditure 2003/04	
	FTE	$(000's)	FTE	$(000's)
SALARIES				
Managerial	1.00	46.1	1.00	56.3
Administrative Support	3.00	80.0	3.00	77.6
Employee Benefits		13.1		14.0
	4.00	139.2	4.00	147.9
Less: Allowance for Staff Turnover		(3.0)		(3.0)
Add: Allowance for Salary Accrual		0.5		1.0
Add: Allowance for Pension Liability		1.7		3.5
Total Salaries & Employee Benefits	4.00	138.4	4.00	149.4
OTHER EXPENDITURES				
Transportation		.7		.9
Communication		2.1		2.2
Supplies and Services		12.7		13.1
Other Operating		10.8		11.0
Total Other Expenditures		26.3		27.2
TOTAL SUB-APPROPRIATION		164.7		176.6

SUB-APPROPRIATION 13-1E

FINANCIAL AND ADMINISTRATIVE SERVICES

OBJECTIVES

To provide timely, accurate and customer responsive central support services essential to the operation of the Department, including comptrollership, financial, accounting and general administrative services.

To ensure all financial and management standards are in accordance with those established by government.

To ensure that all reporting systems provide timely and accurate decision-making information for senior management in the Department and in central agencies.

Departmental vehicles and other assets will be efficiently and effectively managed.

ACTIVITY IDENTIFICATION

Develops internal administrative policies and procedures and financial reporting and control mechanisms. Implements same to ensure financial and management standards are in accordance with those established by government.

Provides general administrative advice and assistance to the Department with respect to vehicle management, space planning, office equipment, furniture, telecommunications and other matters.

Provides for departmental administration of the *Freedom of Information and Protection of Privacy Act,* and implementation of French Language Services policies, *Sustainable Development Act* requirements, and Workplace, Safety and Health policies.

Supervises accounting services for Leaf Rapids Town Properties.

EXPECTED RESULTS

Department management will receive accurate data upon which informed and effective decisions can be based.

Several thousand payments will be accurately and efficiently prepared and processed.

Annual Estimates and Quarterly Financial Forecasts, along with other financial documents, will be prepared and forwarded within established time frames.

Department vehicles will be maintained, as will other equipment either owned or rented.

SUB-APPROPRIATION 13-1E

FINANCIAL AND ADMINISTRATIVE SERVICES

	Estimates of Expenditure 2004/05		Estimates of Expenditure 2003/04	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES				
Managerial	**2.00**	**162.5**	2.00	157.8
Professional/Technical	**2.00**	**108.1**	2.00	102.9
Administrative Support	**4.10**	**160.9**	4.10	155.2
Employee Benefits		**44.6**		43.1
	8.10	**476.1**	8.10	459.0
Less: Allowance for Staff Turnover		**(13.0)**		(13.0)
Add: Allowance for Salary Accrual		**1.7**		3.2
Add: Allowance for Pension Liability		**2.3**		3.0
Total Salaries & Employee Benefits	**8.10**	**467.1**	8.10	452.2
OTHER EXPENDITURES				
Transportation		**15.1**		15.1
Communication		**21.3**		22.3
Supplies and Services		**80.8**		85.3
Other Operating		**49.6**		50.1
Grants		**18.9**		20.9
Total Other Expenditures		**185.7**		193.7
TOTAL SUB-APPROPRIATION		**652.8**		645.9

SUB-APPROPRIATION 13-1F

MUNICIPAL BOARD

OBJECTIVES

The Board is a quasi-judicial tribunal whose members sit to hear applications, appeals and referrals pursuant to various statutes of Manitoba. The Board consists of part-time members, including the Chair, appointed by the Province by Order-in-Council plus a full-time Vice Chair.

ACTIVITY IDENTIFICATION

Hears appeals, applications and referrals under various statutes of the Legislature including *The Municipal Act, The Municipal Assessment Act, The Planning Act, The Municipal Board Act*, etc.

Exercises jurisdiction as prescribed under various other Acts.

EXPECTED RESULTS

During the 2004 calendar year the Board will issue orders and make reports and recommendations to Ministers of the Crown in accordance with its statutory powers.

NOTE: For detailed program information, please refer to the Board's Annual Report.

SUB-APPROPRIATION 13-1F

MUNICIPAL BOARD

	Estimates of Expenditure 2004/05		Estimates of Expenditure 2003/04	
	FTE	$(000's)	FTE	$(000's)
SALARIES				
Managerial	3.00	212.5	3.00	203.8
Professional	1.00	83.8	1.00	79.3
Administrative Support	5.00	189.5	6.00	221.4
Other [1]		240.0		239.9
Employee Benefits		75.7		78.4
	9.00	801.5	10.00	822.8
Less: Allowance for Staff Turnover		(15.0)		(15.0)
Add: Allowance for Salary Accrual		1.9		3.3
Total Salaries & Employee Benefits	9.00	788.4 [2]	10.00	811.1
OTHER EXPENDITURES				
Transportation		24.9		29.9
Communication		18.0		22.0
Supplies and Services		148.2		165.7
Other Operating		50.7		53.2
Capital		1.8		2.8
Total Other Expenditures		243.6		273.6
TOTAL SUB-APPROPRIATION		1,032.0		1,084.7

1 Stipends for Board Members.

2 Decrease of 1.00 term FTE due to workload requirements.

Resolution No.	Approp. No.	Intergovernmental Affairs and Trade (13) Details of Appropriation	**Estimates of Expenditure 2004/05 $(000's)**	Estimates of Expenditure 2003/04 $(000's)
13.2	2	COMMUNITY AND LAND USE PLANNING SERVICES	**4,028.0**	3,918.8
		- Develops and administers provincial land use planning policies and legislation, and provides regionally based professional planning services to local governments, planning districts, northern communities and the public.		
	(a)	Executive Administration	**182.9**	180.1
	(b)	Provincial Planning Services	**371.4**	480.2
	(c)	Community Planning Services	**3,473.7**	3,258.5
			4,028.0	3,918.8

SUB-APPROPRIATION 13-2A

EXECUTIVE ADMINISTRATION

OBJECTIVES

To facilitate the implementation of provincial goals and objectives for community and land use planning in Manitoba.

To establish and maintain strong working relationships with municipalities and their agencies that will contribute to the resolution of planning and development issues and the efficient and effective delivery of community planning services.

To direct the efficient and effective operation of the Community and Land Use Planning Services Division.

ACTIVITY IDENTIFICATION

Provide guidance and senior decision-making in the development, co-ordination and administration of community and land use plans, policies, programs and legislation.

EXPECTED RESULTS

Continued dialogue between the Division and municipalities and their agencies.

Other expected results are discussed in this report under the Provincial Planning Services Branch and the Community Planning Services Branch.

SUB-APPROPRIATION 13-2A

EXECUTIVE ADMINISTRATION

	Estimates of Expenditure 2004/05		Estimates of Expenditure 2003/04	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES				
Managerial	**1.00**	**97.7**	1.00	94.9
Administrative Support	**1.00**	**40.5**	1.00	39.3
Employee Benefits		**14.7**		14.3
	2.00	**152.9**	2.00	148.5
Add: Allowance for Salary Accrual		**0.5**		1.0
Total Salaries & Employee Benefits	**2.00**	**153.4**	2.00	149.5
OTHER EXPENDITURES				
Transportation		**1.8**		2.3
Communication		**2.2**		2.3
Supplies and Services		**16.7**		17.0
Other Operating		**8.8**		9.0
Total Other Expenditures		**29.5**		30.6
TOTAL SUB-APPROPRIATION		**182.9**		180.1

SUB-APPROPRIATION 13-2B

PROVINCIAL PLANNING SERVICES

		Estimates of Expenditure 2004/05 $(000's)	Estimates of Expenditure 2003/04 $(000's)
(1)	Salaries and Employee Benefits	**337.8**	436.3
(2)	Other Expenditures	**204.7**	428.5
(3)	Less: Recoverable from Urban and Rural Economic Development Initiatives	**(171.1)**	(384.6)
		371.4	480.2

SUB-APPROPRIATION 13-2B

PROVINCIAL PLANNING SERVICES

OBJECTIVES

To develop and administer a dynamic and responsive legislative and policy framework for land use planning in Manitoba.

To define and represent provincial interests in land use planning.

To provide timely and relevant policy and technical support to government and advice to delivery staff on provincial land and resource management policies.

To develop and implement strategic programs in support of provincial priorities in various communities.

ACTIVITY IDENTIFICATION

Develop, review and administer *The Planning Act* and Part 6 (Planning and Development) of *The City of Winnipeg Charter*, and related regulations including the Provincial Land Use Policies.

Review and recommend on proposed amendments to municipal and district development plans.

Review and recommend on proposed municipal annexations and amalgamations.

Co-ordinate and implement provincial and regional planning and development policies, including in Manitoba's Capital Region.

Monitor, review, research and recommend on community and regional planning issues.

Chair and provide secretariat support to interdepartmental committees on planning related issues.

EXPECTED RESULTS

The quality of life in Manitoba's municipalities is improved through sound planning, effective Provincial Land Use Policies and joint action on priority development issues.

Planning legislation is effective and streamlined.

Development in Manitoba is consistent with provincial legislation, plans, policies, programs and priorities.

SUB-APPROPRIATION 13-2B – 1 & 2

PROVINCIAL PLANNING SERVICES

	Estimates of Expenditure 2004/05		Estimates of Expenditure 2003/04	
	FTE	$(000's)	FTE	$(000's)
SALARIES				
Managerial	1.00	83.7	1.00	81.3
Professional/Technical	4.00	239.4	5.00	327.4
Employee Benefits		32.4		43.5
	5.00	355.5	6.00	452.2
Less: Allowance for Staff Turnover		(19.0)		(19.0)
Add: Allowance for Salary Accrual		1.3		3.1
Total Salaries & Employee Benefits	5.00	337.8 [1]	6.00	436.3
OTHER EXPENDITURES				
Transportation		6.0		4.3
Communication		9.0		8.0
Supplies and Services		159.4		298.4
Other Operating		30.3		117.8
Total Other Expenditures		204.7 [2]		428.5
TOTAL SUB-APPROPRIATION		542.5		864.8

1 Decrease of one policy planner position.
2 Reduced requirements for Capital Region Review now that RPAC has completed its report.

SUB-APPROPRIATION 13-2B-3

RECOVERABLE FROM URBAN AND RURAL ECONOMIC DEVELOPMENT INITIATIVES

OBJECTIVES

To facilitate the funding necessary to enhance sustainable community and economic development in Manitoba.

ACTIVITY IDENTIFICATION

Provides for the recovery of expenditures related to the Capital Region Initiative from the Urban and Rural Economic Development Initiatives programs.

EXPECTED RESULTS

Improved quality of life in Manitoba's Capital Region through co-ordinated planning, development initiatives, and action on joint interests.

	Estimates of Expenditure 2004/05 $(000's)	Estimates of Expenditure 2003/04 $(000's)
Recoverable From Urban and Rural Economic Development Initiatives	**(171.1)** [1]	(384.6)

1 Reduced requirements for Capital Region Review now that RPAC has completed its report.

SUB-APPROPRIATION 13-2C

COMMUNITY PLANNING SERVICES

		Estimates of Expenditure 2004/05 $(000's)	Estimates of Expenditure 2003/04 $(000's)
(1)	Salaries and Employee Benefits	**2,996.8**	2,805.6
(2)	Other Expenditures	**1,033.3**	997.5
(3)	Less: Recoverable from Rural Economic Development Initiatives	**(556.4)**	(544.6)
		3,473.7	3,258.5

SUB-APPROPRIATION 13-2C

COMMUNITY PLANNING SERVICES

OBJECTIVES

To promote effective local development policies, by-laws, strategies and decision-making processes by providing planning and development advice and services to planning districts, municipalities and their agencies.

To ensure that the Minister's statutory responsibilities as the approving authority for subdivisions, road closures and the closure of public reserves are carried out effectively and efficiently.

To build the capacity of local planning authorities to effectively exercise their authority and carry out their responsibilities under *The Planning Act*.

To ensure that the potential impacts of development proposals on provincial infrastructure and provincial interests are addressed through local and provincial review processes.

To facilitate inter-municipal co-operation and co-ordination on planning and development issues and assist municipalities in resolving local development issues.

ACTIVITY IDENTIFICATION

Provide planning advisory services to 44 planning districts involving 140 member municipalities, as well as 59 other municipalities and 51 unorganized northern communities, including background studies, development plans and zoning by-laws, subdivision reviews and special projects such as community mapping, residential and commercial subdivisions, industrial park designs, municipal boundary reviews, site planning, community renewal and sustainable development.

Administer the process for reviewing subdivisions, road closures and public reserves and approve subdivision applications on behalf of the Minister for all areas of the Province with the exception of the City of Winnipeg and those planning districts that have delegated subdivision approving authority.

Implement the Intergovernmental Affairs and Trade components of the Livestock Stewardship Initiative including delivery of the Community Planning Assistance Program and participation on the Regional Technical Advisory Committees reviewing applications for major livestock operations.

Provide educational and training opportunities for elected and appointed local government officials through presentations, seminars and conferences respecting land use planning and development.

Facilitate inter-municipal co-operation and partnerships in municipal restructuring, boundary alterations, joint infrastructure servicing and revenue sharing agreements, formation of planning districts, local land use and strategic planning and similar initiatives.

Provide advice related to alternative dispute resolution.

EXPECTED RESULTS

Sustainable development of Manitoba communities and effective local planning and development decisions consistent with provincial legislation, policies and initiatives.

SUB-APPROPRIATION 13-2C-1 & 2

COMMUNITY PLANNING SERVICES

	Estimates of Expenditure 2004/05		Estimates of Expenditure 2003/04	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES				
Managerial	**10.00**	**738.2**	10.00	714.4
Professional/Technical	**26.00**	**1,555.0**	26.00	1,406.1
Administrative Support	**12.00**	**443.6**	12.00	425.7
Employee Benefits		**276.1**		268.1
	48.00	**3,012.9**	48.00	2,814.3
Less: Allowance for Staff Turnover		**(38.8)**		(38.8)
Add: Allowance for Salary Accrual		**10.1**		19.7
Add: Allowance for Pension Liability		**12.6**		10.4
Total Salaries & Employee Benefits	**48.00**	**2,996.8**	48.00	2,805.6
OTHER EXPENDITURES				
Transportation		**94.0**		100.0
Communication		**69.0**		69.0
Supplies and Services		**316.0**		304.5
Other Operating		**218.3**		186.0
Capital		**3.0**		3.0
Grants		**333.0**		335.0
Total Other Expenditures		**1,033.3**		997.5
TOTAL SUB-APPROPRIATION		**4,030.1**		3,803.1

SUB-APPROPRIATION 13-2C-3

RECOVERABLE FROM RURAL ECONOMIC DEVELOPMENT INITIATIVES

OBJECTIVES

To facilitate the funding necessary in order to enhance sustainable community and economic development in rural Manitoba.

ACTIVITY IDENTIFICATION

Provides for the recovery of expenditures related to the Livestock Stewardship Initiative from the Rural Economic Development Initiatives Program.

EXPECTED RESULTS

To provide the necessary funding for the Livestock Stewardship Initiative to ensure the expansion of the livestock industry is sustainable. This initiative will lead to the appropriate siting and development of livestock operations that, together with prudent farm management, will protect the environment and generate socio-economic benefits to Manitoba communities and the provincial economy.

	Estimates of Expenditure 2004/05 $(000's)	Estimates of Expenditure 2003/04 $(000's)
Recoverable From Rural Economic Development Initiatives	**(556.4)**	(544.6)

Resolution No.	Approp. No.	Intergovernmental Affairs and Trade (13) Details of Appropriation	**Estimates of Expenditure 2004/05 $(000's)**	Estimates of Expenditure 2003/04 $(000's)
13.3	3	PROVINCIAL-MUNICIPAL SUPPORT SERVICES	**9,763.0**	9,872.2
		- Provides for the delivery of services to local governments including the administration of intergovernmental transfer payments, the provision of operating and capital grants to the City of Winnipeg, assessment services to all municipal corporations except the City of Winnipeg, advisory services in the area of municipal finance and administration, and the provision of related computer services to support program delivery.		
	(a)	Executive Administration	**191.1**	187.4
	(b)	Assessment Services	**6,340.1**	6,169.3
	(c)	Municipal Finance and Advisory Services	**1,378.6**	1,639.7
	(d)	Information Systems	**1,853.2**	1,875.8
			9,763.0	9,872.2

SUB-APPROPRIATION 13-3A

EXECUTIVE ADMINISTRATION

OBJECTIVES

To facilitate and support effective program and policy development, decision-making and implementation in areas of local government and of provincial/municipal interest for the Deputy Minister and the Minister.

To co-ordinate effective and efficient delivery of services to local governments.

To direct general administrative and program operations of the division.

ACTIVITY IDENTIFICATION

Provides policy advice on a wide range of issues affecting local government to the Deputy Minister and the Minister, including the legislative framework, funding and financial issues, assessment and the information technology support.

Co-ordinates and manages the activities of the division.

EXPECTED RESULTS

Relevant services and supports to local government will be provided in a co-ordinated, efficient and timely manner.

Pro-active consultation and communication will continue to characterize the municipal/provincial relationship.

Issues raised by local governments will be dealt with appropriately and expeditiously.

SUB-APPROPRIATION 13-3A

EXECUTIVE ADMINISTRATION

	Estimates of Expenditure 2004/05		Estimates of Expenditure 2003/04	
	FTE	$(000's)	FTE	$(000's)
SALARIES				
Managerial	1.00	105.0	1.00	101.4
Administrative Support	1.00	40.5	1.00	39.3
Employee Benefits		15.5		15.1
	2.00	161.0	2.00	155.8
Add: Allowance for Salary Accrual		0.6		1.0
Total Salaries & Employee Benefits	2.00	161.6	2.00	156.8
OTHER EXPENDITURES				
Transportation		2.2		3.2
Communication		2.6		2.7
Supplies and Services		16.1		16.1
Other Operating		8.6		8.6
Total Other Expenditures		29.5		30.6
TOTAL SUB-APPROPRIATION		191.1		187.4

SUB-APPROPRIATION 13-3B

ASSESSMENT SERVICES

OBJECTIVES

To provide an equitable, stable and predictable assessment base to support real property taxation in Manitoba.

To provide legislation and policy in support of property assessment and taxation that is seen to be responsive, equitable from the perspective of both ratepayers and taxing authorities, and establishes an economic climate that is competitive with other jurisdictions.

To provide accurate property and valuation information to taxing authorities (i.e. municipalities, school divisions, Public Schools Finance Board), property owners, government agencies and other clients requiring such information.

To increase productivity, generate greater revenue as appropriate and decrease product and service costs to core clients, the taxing authorities.

To aggressively pursue the principles of continuous improvement to ensure the delivery of quality assessment services in a fiscally responsible manner fully accountable to clients.

ACTIVITY IDENTIFICATION

Revise assessment rolls for 198 municipal corporations and 61 communities under *The Northern Affairs Act* by December 31st, by providing updates on new construction, demolitions, ownership and address changes and classification changes for approximately 400,000 properties outside Winnipeg.

Attend annual Boards of Revision and Municipal Board appeal hearings to present evidence.

Reassess all municipal corporations on a quadrennial cycle.

Classify property according to Manitoba property classification Regulation 545/98 and reclassify those whose use has changed.

Prepare Total School Assessment and Total Municipal Assessment by December 1st each year.

Determine "dwelling units" per property to assist the Education Property Tax Credit Program - Manitoba Finance.

Review and prepare revisions to *The Municipal Assessment Act* and Regulations.

Develop and implement assessment reform measures as they are approved.

EXPECTED RESULTS

Complete accurate roll.

Produced in an efficient manner at least cost to local government.

Base will result in fair and equitable distribution of taxes.

SUB-APPROPRIATION 13-3B

ASSESSMENT SERVICES

	Estimates of Expenditure 2004/05		Estimates of Expenditure 2003/04	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES				
Managerial	**12.00**	**817.1**	12.00	812.8
Professional/Technical	**92.00**	**4,475.7**	92.00	4,290.2
Administrative Support	**20.50**	**843.3**	20.50	819.3
Employee Benefits		**651.0**		630.4
	124.50	**6,787.1**	124.50	6,552.7
Less: Allowance for Staff Turnover		**(30.0)**		(30.0)
Add: Allowance for Salary Accrual		**23.6**		45.5
Add: Allowance for Pension Liability		**34.7**		19.5
Total Salaries & Employee Benefits	**124.50**	**6,815.4**	124.50	6,587.7
OTHER EXPENDITURES				
Personnel Services				4.5
Transportation		**357.3**		357.3
Communication		**116.4**		107.0
Supplies and Services		**751.5**		784.8
Other Operating		**402.8**		374.4
Capital		**10.0**		10.0
Total Other Expenditures		**1,638.0**		1,638.0
Less: Recoverable from Education, Citizenship and Youth		**(2,113.3)**		(2,056.4)
TOTAL SUB-APPROPRIATION		**6,340.1**		6,169.3

SUB-APPROPRIATION 13-3C

MUNICIPAL FINANCE AND ADVISORY SERVICES

		Estimates of Expenditure 2004/05 $(000's)	Estimates of Expenditure 2003/04 $(000's)
(1)	Salaries and Employee Benefits	**1,128.3**	1,354.4
(2)	Other Expenditures	**355.3**	395.0
(3)	Less: Recoverable from Urban Development Initiatives	**(105.0)**	(109.7)
		1,378.6	1,639.7

SUB-APPROPRIATION 13-3C

MUNICIPAL FINANCE AND ADVISORY SERVICES

OBJECTIVES

To develop and maintain a flexible, responsive legislative and policy framework to enhance the viability of Manitoba communities.

To promote the development of local government structures that recognize and address emerging challenges and facilitate efficient and effective delivery of municipal services.

To guide and support elected and appointed officials at the local government level so that they may deliver municipal services efficiently, effectively and equitably.

To develop and maintain a financial policy framework that maximizes the use, and provides for equitable allocation of provincial financial resources in support of local government activities compatible with the overall provincial fiscal plan.

To distribute provincial grants and transfer payments to municipalities accurately, efficiently, and in accordance with provincial policy objectives in support of local government.

ACTIVITY IDENTIFICATION

Provide advisory and consultative administrative and operational advice to municipal councils and/or administrative staff regularly, and upon request.

Deliver seminars, presentations and workshops to elected and appointed municipal officials on issue-specific matters, and prepare relevant educational support material.

Represent municipal government interests on external and inter-departmental boards, committees and working groups.

Review all capital borrowing by municipalities (except the City of Winnipeg) and approve municipal operating deficits.

Develop municipal financial monitoring systems, provide advisory and consultative financial services; and annually publish municipal financial statistics (Statistical Information - Municipalities of the Province of Manitoba).

Administer statutory requirements respecting audits of all municipalities.

Administer Provincial Municipal Tax Sharing payments and various grant programs.

EXPECTED RESULTS

Municipalities will possess the necessary skills and resources to operate efficiently and effectively in a changing environment in the short run and longer run.

Municipalities will be financially sound.

A relevant and effective legislative framework will be maintained.

Provincial grants and transfer payments will allow municipalities to deliver a broad-range of services to residents at a reasonable cost, while at the same time ensuring that provincial policy objectives are met.

SUB-APPROPRIATION 13-3C – 1 & 2

MUNICIPAL FINANCE AND ADVISORY SERVICES

	Estimates of Expenditure 2004/05		Estimates of Expenditure 2003/04	
	FTE	$(000's)	FTE	$(000's)
SALARIES				
Managerial	2.00	150.8	5.00	376.4
Professional/Technical	10.00	678.7	10.00	648.4
Administrative Support	5.30	218.2	5.80	232.2
Employee Benefits		106.2		129.1
	17.30	1,153.9	20.80	1,386.1
Less: Allowance for Staff Turnover		(52.0)		(52.0)
Add: Allowance for Salary Accrual		4.1		9.7
Add: Allowance for Pension Liability		22.3		10.6
Total Salaries & Employee Benefits	17.30	1,128.3 [1]	20.80	1,354.4
OTHER EXPENDITURES				
Transportation		13.7		17.6
Communication		34.0		36.0
Supplies and Services		140.1		141.5
Other Operating		62.5		89.8
Grant		105.0		109.7
Capital				.4
Total Other Expenditures		355.3		395.0
TOTAL SUB-APPROPRIATION		1,483.6		1,749.4

1 Decrease of one managerial, two policy analyst and onehalf-time administrative officer positions.

SUB-APPROPRIATION 13-3C-3

RECOVERABLE FROM URBAN DEVELOPMENT INITIATIVES

OBJECTIVES

Continuation of a temporary operating grant, matched by the City of Winnipeg, to Friends of Elmwood Cemetery Inc.

ACTIVITY IDENTIFICATION

Provides for the recovery of expenditures related to the grant to Friends of Elmwood Cemetery from the Urban Development Initiatives Program.

EXPECTED RESULTS

The maintenance of the Elmwood Cemetery will become self-sufficient once the fundraising goal for the Perpetual Care Fund is reached.

	Estimates of Expenditure 2004/05 $(000's)	Estimates of Expenditure 2003/04 $(000's)
Recoverable From Urban Development Initiatives	**(105.0)**	(109.7)

SUB-APPROPRIATION 13-3D

INFORMATION SYSTEMS

OBJECTIVES

To provide a complete data processing service to other branches within the Department (including systems analysis, development, implementation, purchasing and maintenance).

To provide access to information generated by this service to municipalities, other provincial departments, the federal government and the private sector, where required and where possible to do so on a cost recovery basis.

ACTIVITY IDENTIFICATION

Support property assessment through enhancement and maintenance of the Manitoba Assessment Valuation Administration System (MAVAS) and the Manitoba Assessment Computer System (MACS) including a central property database, a land and building valuation process, an assessment appeal system, and a property sales analysis sub-system. Provide public access to assessment information through Manitoba On-line.

Produce annual property assessment rolls, assessment notices, tax collection rolls and tax statements for 198 municipal corporations (except the City of Winnipeg) and communities under Aboriginal and Northern Affairs' jurisdiction including electronic copies of assessment and tax data as required.

Provide the data processing service required to provide water bills and collection summaries to support the water billing program for 10 municipal corporations. Provide the data processing services to update eligibility for some 197,000 owner-occupied, single family dwelling units for the Resident Homeowner Tax Assistance Program.

Provide data processing and small system enhancement and development services to other branches in support of automated information systems for reporting and evaluation purposes. Provide consulting service to other branches to optimize their use of personal computers through the establishment of procedural standards and controls, back-up requirements and training.

EXPECTED RESULTS

Assessment rolls for each municipal corporation, assessment notices for individual parcels and associated reports will be prepared to support the assessment process on a 25/75 Department of Education, Citizenship and Youth/municipal cost-sharing formula. Tax collection rolls for 198 municipal corporations (except the City of Winnipeg) and individual tax statements displaying levies for general municipal and school taxes, local improvement taxes, resident homeowner tax advances, and all other tax details for approximately 400,000 properties will be prepared on a complete cost recovery basis.

Water bills and collectors' lists will be prepared on behalf of 10 municipal corporations on a complete cost recovery basis.

Homeowners' tax assistance will be updated for close to 197,000 owner occupied, single family dwelling units to support the provincial property tax credit programs.

Application development, including the generation of computerized reports for analytical and statistical purposes for other branches within the Department, assisting in the effective and efficient delivery of their programs.

SUB-APPROPRIATION 13-3D

INFORMATION SYSTEMS

	Estimates of Expenditure 2004/05		Estimates of Expenditure 2003/04	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES				
Managerial	**1.00**	**86.6**	1.00	84.0
Professional/Technical	**9.00**	**589.8**	9.00	565.7
Administrative Support	**5.30**	**194.4**	5.30	188.5
Employee Benefits		**89.2**		86.0
	15.30	**960.0**	15.30	924.2
Less: Allowance for Staff Turnover		**(34.0)**		(34.0)
Less: Allowance for Reduction in Overtime				(10.2)
Add: Allowance for Salary Accrual		**3.3**		6.5
Total Salaries & Employee Benefits	**15.30**	**929.3**	15.30	886.5
OTHER EXPENDITURES				
Transportation		**3.7**		5.7
Communication		**65.2**		55.2
Supplies and Services		**539.8**		618.0
Other Operating		**557.6**		491.8
Capital		**206.8**		234.8
Total Other Expenditures		1,373.1		1,405.5
Less: Recoverable from Education, Citizenship and Youth		**(449.2)**		(416.2)
TOTAL SUB-APPROPRIATION		1,853.2		1,875.8

Resolution No.	Approp. No.	Intergovernmental Affairs and Trade (13) Details of Appropriation	**Estimates of Expenditure 2004/05 $(000's)**	Estimates of Expenditure 2003/04 $(000's)
13.4	4	FINANCIAL ASSISTANCE TO MUNICIPALITIES	**58,208.4**	59,203.3
		- Provides operating and capital financial assistance in support of local government.		
	(a)	Financial Assistance for the City of Winnipeg	**50,063.6**	50,692.0
	(b)	Financial Assistance to Other Municipalities	**9,988.2**	10,389.6
	(c)	Grants to Municipalities In Lieu of Taxes	**211.6**	176.7
	(d)	Less: Recoverable from Urban and Rural Economic Development Initiatives	**(2,055.0)**	(2,055.0)
			58,208.4 [1]	59,203.3

1 In addition to these amounts the municipalities receive funding under the *Provincial Municipal Tax Sharing Act*. In 2004/2005 it is projected that the City of Winnipeg will receive approximately $47.3 million and other municipalities (including northern affairs communities) will receive approximately $35.2 million.

SUB-APPROPRIATION 13-4A-1

FINANCIAL ASSISTANCE FOR THE CITY OF WINNIPEG
OPERATING ASSISTANCE TO THE CITY OF WINNIPEG

OBJECTIVES

To provide unconditional financial assistance to the City of Winnipeg in support of the City's operating priorities.

To promote public transit as a viable transportation alternative by financially assisting the City of Winnipeg to operate an accessible, effective and efficient transit system, including Handi-transit services.

To provide the City of Winnipeg with unconditional financial support in recognition of the expenditure required for payment of the Provincial Health and Post Secondary Education Levy.

To support the control of Dutch Elm Disease within the City of Winnipeg.

To provide the City of Winnipeg with a share of net Video Lottery Terminal (VLT) revenues generated in Winnipeg.

To provide a flexible funding allocation to address joint strategic City of Winnipeg/provincial priorities.

To achieve the cost neutral transfer of the City's income assistance and Ombudsman programs to the Province, and public health services programs to the Winnipeg Regional Health Authority respectively, in accordance with the terms of the transfer.

ACTIVITY IDENTIFICATION

Provides operating grant funding to the City of Winnipeg in support of the cost of all City services including transit, Handi-transit, and strategic priority initiatives.

Provides funding based on a formula which provides an approximate offset to the Provincial Health and Post Secondary Education Levy.

Provides a grant to the City of Winnipeg based on 50% of its operating expenditures on Dutch Elm Disease management, up to a maximum amount determined annually.

Provides funding to the City of Winnipeg based on net VLT revenues generated in Winnipeg on an annual basis.

EXPECTED RESULTS

Flexibility for the City of Winnipeg in funding priority municipal services.

Increased ability of the City to fund local requirements.

Enhancement of the City's capacity to manage property tax levels.

Provision of an accessible, effective and efficient public transit service in the City of Winnipeg, supported by a reasonable fare structure, resulting in improved levels of transit service and use.

Delivery of an effective program for the control of Dutch Elm Disease by the City of Winnipeg

SUB-APPROPRIATION 13-4A-1

FINANCIAL ASSISTANCE FOR THE CITY OF WINNIPEG
OPERATING ASSISTANCE TO THE CITY OF WINNIPEG

	Estimates of Expenditure 2004/05 $(000's)	Estimates of Expenditure 2003/04 $(000's)
(1) Operating Assistance to the City of Winnipeg		
- Provides for the current operating grants to the City of Winnipeg and for offsets to reflect the cost neutral transfer of income assistance and Ombudsman services to the Province and public health services programs to the Winnipeg Regional Health Authority respectively.		
Unconditional Current Programs Grant	**19,887.5**	19,887.5
Unconditional Transit Operating Grant	**16,854.0**	16,854.0
General Support Grant	**8,622.1**	8,290.5
Dutch Elm Disease Control Program Grant	**900.0**	900.0
Unconditional Grant – Urban Community Development	**6,600.0**	7,560.0
Strategic Priority Initiatives	**1,000.0**	1,000.0
Less: Adjustment to reflect program transfers from the City of Winnipeg	**(23,650.0)**	(23,650.0)
	30,213.6 [1]	30,842.0 [2]

1 In addition, $19,850.0 is provided under Capital Assistance for a total of $50,063.6 for grants to the City of Winnipeg for 2004/2005.

2 In addition, $19,850.0 was provided under Capital Assistance for a total of $50,692.0 for grants to the City of Winnipeg for 2003/2004.

SUB-APPROPRIATION 13-4A-2

FINANCIAL ASSISTANCE TO THE CITY OF WINNIPEG
CAPITAL ASSISTANCE

OBJECTIVES

To promote a financial partnership between the Province and the City of Winnipeg in the implementation of priority capital projects which renew or enhance municipal infrastructure.

To provide the City of Winnipeg with greater autonomy and flexibility in making capital expenditure choices, and greater certainty in capital funding.

To encourage long-term, cost effective development in the City of Winnipeg.

ACTIVITY IDENTIFICATION

Provincial expenditure of $13.7 million to be cashflowed in 2004/2005 for capital project funding commitments. (Note: The commitment to capital projects generally requires cashflow over the course of several years. Capital grant payments on projects are paid upon receipt of progress claims for work actually completed by the City of Winnipeg.)

Provincial expenditure of $5.0 million for the City of Winnipeg's 2004 residential streets repair program.

Further $1.2 million for priority capital projects.

EXPECTED RESULTS

Continued improvements in the condition of the City's infrastructure.

Enhanced capacity for the City to determine and pursue its capital expenditure priorities.

	Estimates of Expenditure 2004/05 $(000's)	Estimates of Expenditure 2003/04 $(000's)
CAPITAL GRANTS		
Urban Capital Projects Allocation/New Capital Program	**13,700.0**	13,700.0
City of Winnipeg Residential Street Repairs	**5,000.0**	5,000.0
Priority Capital Projects	**1,150.0**	1,150.0
TOTAL CAPITAL GRANTS	**19,850.0**	19,850.0

SUB-APPROPRIATION 13-4B-1

FINANCIAL ASSISTANCE TO OTHER MUNICIPALITIES – OPERATING ASSISTANCE

		Estimates of Expenditure 2004/05 $(000's)	Estimates of Expenditure 2003/04 $(000's)
(1)	Operating Assistance		
(a)	Transit Grants	**1,683.7**	1,649.2
(b)	General Support Grants	**1,184.5**	1,110.4
(c)	Unconditional Grants – Rural Community Development	**6,990.0**	7,490.0
		9,858.2	10,249.6

SUB-APPROPRIATION 13-4B-1A

TRANSIT GRANTS

OBJECTIVES

To encourage municipal governments (excluding Winnipeg) to provide accessible public transit services for residents, including the mobility disadvantaged.

ACTIVITY IDENTIFICATION

Provides grants to the cities of Brandon, Thompson, and Flin Flon in support of the operation of a public transportation system.

Provides funding to 63 communities participating in the Mobility Disadvantaged Transportation Program in support of the operation of handivan services in rural Manitoba.

EXPECTED RESULTS

Provision of accessible and cost-effective public transit services by local governments to all residents.

	Estimates of Expenditure 2004/05 $(000's)	Estimates of Expenditure 2003/04 $(000's)
Transit Grants	**1,683.7**	1,649.2

SUB-APPROPRIATION 13-4B-1B

GENERAL SUPPORT GRANTS

OBJECTIVES

To provide eligible Manitoba municipalities with unconditional financial support in recognition of expenditures required for payment of the Provincial Health and Post Secondary Education Levy.

ACTIVITY IDENTIFICATION

Provides grants to 16 municipalities based on a formula which provides an approximate offset to the Provincial Health and Post Secondary Education Levy.

EXPECTED RESULTS

Increased ability of municipalities to fund local requirements.

	Estimates of Expenditure 2004/05 $(000's)	Estimates of Expenditure 2003/04 $(000's)
General Support Grants	**1,184.5**	1,110.4

SUB-APPROPRIATION 13-4B-1C

UNCONDITIONAL GRANTS - RURAL COMMUNITY DEVELOPMENT

OBJECTIVE

To provide all municipalities (excluding Winnipeg) with a share of net Video Lottery Terminal (VLT) revenues generated outside the City of Winnipeg.

ACTIVITY IDENTIFICATION

Distributes funding to 196 municipalities and northern communities based on formula.

EXPECTED RESULTS

Greater ability and flexibility for communities in funding services and projects in support of sustainable communities.

	Estimates of Expenditure 2004/05 $(000's)	Estimates of Expenditure 2003/04 $(000's)
Rural Community Development	**6,990.0** [1]	7,490.0

1 Reflects a projected decrease in net Video Lottery Terminal revenues.

SUB-APPROPRIATION 13-4B-2

FINANCIAL ASSISTANCE TO OTHER MUNICIPALITIES
CAPITAL ASSISTANCE - TRANSIT BUS PURCHASES

OBJECTIVES

To provide capital grants to assist municipal governments (excluding Winnipeg) to purchase transit and handi-transit buses.

ACTIVITY IDENTIFICATION

Provides a grant of $100.0 to the City of Brandon to fund the replacement or refurbishment of transit buses.

Provides a one-time grant of up to $10.0 towards the purchase of a handivan vehicle under the Mobility Disadvantaged Transportation Program.

EXPECTED RESULTS

Provision of safe, modern public and handi-transit services by municipal governments to meet the ridership requirements.

	Estimates of Expenditure 2004/05 $(000's)	Estimates of Expenditure 2003/04 $(000's)
Transit Bus Purchases	**130.0**	140.0

SUB-APPROPRIATION 13-4C

GRANTS TO MUNICIPALITIES IN LIEU OF TAXES

OBJECTIVES

To reimburse municipalities for services extended to provincial lands contained within local government boundaries through payment of grant-in-lieu of real property taxes on land exempt from municipal taxation. The rate paid is equivalent to taxes payable if the land were not exempt.

ACTIVITY IDENTIFICATION

Pay grants equivalent to school and municipal taxes on all provincial properties except for those that are exempt. Exempt properties include public highways or road allowances, provincial waterways, land in provincial parks or recreation areas, community pastures, and land leased to private individuals or companies (hay and grazing permits). Provincial agencies and enterprises (Manitoba Hydro, Liquor Control Commission, and Manitoba Public Insurance Corporation) pay their own grant-in-lieu of taxes, as does the federal government on federally owned property.

Pay grant-in-lieu of taxes by municipal tax due dates which are established by municipalities.

Grants are calculated by applying the annual tax mill rate set by the taxing jurisdictions against the portioned assessment of the property as determined by the Provincial Municipal Assessor and, in the City of Winnipeg, by the City Assessment Department.

Commencing in 1993/94, the Department recovered the applicable grant-in-lieu costs from respective government departments.

EXPECTED RESULTS

Grant-in-lieu of taxes will be paid to municipalities on over 8,400 provincially owned properties by the municipal tax due dates to ensure municipalities are treated fairly.

	Estimates of Expenditure 2004/05 $(000's)	Estimates of Expenditure 2003/04 $(000's)
Grants	**14,960.8**	14,594.4
Less: Recoverable from Other Appropriations	**(14,749.2)**	(14,417.7)
	211.6	176.7

SUB-APPROPRIATION 13-4D

RECOVERABLE FROM URBAN AND RURAL ECONOMIC DEVELOPMENT INITIATIVES

OBJECTIVES

To facilitate the funding necessary to enhance sustainable community and economic development in Manitoba.

ACTIVITY IDENTIFICATION

Provides for the partial recovery of operating and capital expenditures related to the Mobility Disadvantaged Transit Program, for the recovery of expenditures related to the Dutch Elm Disease Control Program from the Urban Development Initiatives Program, and partial recovery of Rural Community Development grants from the Rural Economic Development Initiatives Program.

EXPECTED RESULTS

Sustainable community and economic development throughout Manitoba.

	Estimates of Expenditure 2004/05 $(000's)	Estimates of Expenditure 2003/04 $(000's)
Recoverable From Urban and Rural Economic Development Initiatives	**(2,055.0)**	(2,055.0)

Resolution No.	Approp. No.	Intergovernmental Affairs and Trade (13) Details of Appropriation	**Estimates of Expenditure 2004/05 $(000's)**	Estimates of Expenditure 2003/04 $(000's)
13.5	5	CANADA-MANITOBA AGREEMENTS	**12,397.8**	14,721.5
		- Provides for Manitoba's contributions to the Canada-Manitoba Infrastructure Programs for the construction, renewal, expansion or material enhancement of infrastructure throughout Manitoba.		
		- Provides for Manitoba's contributions to the Canada-Manitoba Economic Partnership Agreement, which promotes economic development through a partnership program of strategic investments.		
		- Provides for Manitoba's contributions to the Urban Development Agreement, which supports revitalization and urban renewal in the City of Winnipeg.		
	(a)	Infrastructure Programs	**10,797.8** [1]	13,311.7 [2]
	(b)	Economic Development Partnership Agreement	**0.0**	1,409.8 [3]
	(c)	Economic Partnership Agreement	**800.0** [4]	0.0
	(d)	Urban Development Agreement	**800.0** [4]	0.0
			12,397.8	14,721.5

1 Total authorization for this agreement in 2004/05 is $13,497.2 comprised of $10,797.8 included in the Department of Intergovernmental Affairs and Trade, and a further $2,699.4 included in the Canada-Manitoba Enabling Vote.

2 Total authorization for this agreement in 2003/04 is $16,636.9 comprised of $13,311.7 included in the Department of Intergovernmental Affairs and Trade, and a further $3,325.2 included in the Canada-Manitoba Enabling Vote.

3 The Economic Development Partnership Agreement concluded in 2003/04.

4 Total authorization for this agreement is $1,000.0 comprised of $800.0 included in the Department of Intergovernmental Affairs and Trade, and a further $200.0 included in the Canada-Manitoba Enabling Vote.

SUB-APPROPRIATION 13-5A

CANADA-MANITOBA INFRASTRUCTURE PROGRAMS

OBJECTIVES

The current **Canada-Manitoba Infrastructure Program** is improving the quality of life of Canadians through investments that:

- Enhance the quality of Canada's environment
- Support long-term economic growth
- Improve community infrastructure
- Build 21st century infrastructure through best technologies, new approaches and best practices.

ACTIVITY IDENTIFICATION

The existing **Canada-Manitoba Infrastructure Program** is injecting over $180 million into Manitoba's urban, rural and northern municipal infrastructure over a six-year period beginning in 2000. Through the construction, renewal, expansion or material enhancement of infrastructure throughout Manitoba, the Program will improve the quality of life for all citizens and build the foundation for sustained long-term economic growth in the 21st century.

The Program continues a history of investment collaboration and partnership between Canada and Manitoba on enhancements to infrastructure. The Program is funded by equal contributions from the federal government, Manitoba government and community partners such as local governments and other community organizations in the private and non-profit sectors. Project proponents incur and pay 100 per cent of the project costs up front, and are reimbursed by the federal and provincial governments for up to two-thirds of the approved funding total.

A Federal-Provincial Local Consultative Committee (FPLCC) on Infrastructure was established to assist in the review of projects for Canada-Manitoba Infrastructure Program funding. Projects outside of Winnipeg are reviewed by officials from the Association of Manitoba Municipalities and the Northern Association of Community Councils, while projects inside Winnipeg are reviewed by officials from the City of Winnipeg.

The **primary investment focus** of the Program is green municipal infrastructure. This includes projects that will protect and/or enhance the quality of our environment, such as water and wastewater systems, water management, solid waste management and recycling, capital expenditures to retrofit or improve the energy efficiency of buildings and facilities owned by local governments.

The **secondary focus** is other local infrastructure, including local transportation infrastructure, cultural and recreational infrastructure, infrastructure supporting tourism, rural and remote telecommunications, high-speed Internet access for local public institutions, and affordable housing.

In addition to delivering the current program, the Department is negotiating a new Canada-Manitoba Infrastructure Program under the federal governments, new Municipal Rural Infrastructure Fund.

The Program is delivered by a joint federal/provincial office called the Canada-Manitoba Infrastructure Secretariat.

EXPECTED RESULTS

The six-year federal/provincial agreement was signed October 11, 2000. The program is 99% committed overall. It is anticipated that the program will be fully committed by the end of the current fiscal year and fully expended by March 31, 2007.

During the coming year, Manitoba expects to enter into a new infrastructure agreement with the federal government.

	Estimates of Expenditure 2004/05 $(000's)	Estimates of Expenditure 2003/04 $(000's)
Canada-Manitoba Infrastructure Program	13,497.2	16,636.9
Recovery from Canada-Manitoba Enabling Vote	(2,699.4)	(3,325.2)
	10,797.8 [1]	13,311.7

1 The decrease in this program is due to the fact that by 2004/05 more Canada/Manitoba Infrastructure Program projects have been completed and paid for relative to the previous year.

SUB-APPROPRIATION 13-5A

CANADA-MANITOBA INFRASTRUCTURE PROGRAMS

	Estimates of Expenditure 2004/05		Estimates of Expenditure 2003/04	
	FTE	$(000's)	FTE	$(000's)
SALARIES				
Managerial	1.00	87.8	1.00	85.3
Professional/Technical	3.00	156.8	3.00	151.9
Administrative Support	2.00	93.4	2.00	100.9
Employee Benefits	-	34.4	-	34.5
	6.00	372.4	6.00	372.6
Less: Allowance for Staff Turnover		(15.0)		(15.0)
Add: Allowance for Salary Accrual		1.3		2.6
Total Salaries & Employee Benefits	6.00	358.7	6.00	360.2
OTHER EXPENDITURES				
Transportation		6.6		8.7
Communication		85.2		94.7
Supplies and Services		121.0		123.6
Other Operating		51.5		41.7
Capital		14.0		8.0
Total Other Expenditures		278.3		276.7
CANADA-MANITOBA INFRASTRUCTURE PROJECTS		12,860.2		16,000.0
TOTAL APPROPRIATION		13,497.2		16,636.9

SUB-APPROPRIATION 13-5B

CANADA-MANITOBA ECONOMIC DEVELOPMENT PARTNERSHIP AGREEMENT

OBJECTIVES

The purpose of the **Canada-Manitoba Economic Development Partnership Agreement** was to promote greater federal/provincial co-operation in Manitoba's economic and regional development, including job creation, through a partnership program of strategic investments with other interested stakeholders.

ACTIVITY IDENTIFICATION

The five-year, $40 million **Canada-Manitoba Economic Development Partnership Agreement** ended on March 31, 2004. The Agreement directed $40 million into strategic projects to expand the international competitiveness of Manitoba's key growth sectors, commercialize new technologies, assist small and medium-sized businesses and entrepreneurs, enhance the long-term economic self-sustainability of urban and rural communities, and increase tourism potential. The federal and provincial governments each contributed $20 million to the Agreement.

The Partnership Agreement continued a history of federal/provincial cost-shared economic development agreements between the two governments. The purpose of the Agreement was to promote greater federal/provincial co-operation in Manitoba's economic development through a partnership program of strategic investments with other interested stakeholders.

The Agreement was administered for Manitoba by the Canada-Manitoba Infrastructure Secretariat and for the federal government by Western Economic Diversification Canada.

The Program focused on strategic priorities including Business Development, Economic Innovation, Regional Strategic Priorities, and Innovative Economic Development Studies.

EXPECTED RESULTS

Since the Program was announced in 1998, some 50 projects were funded throughout Manitoba, leveraging potential expenditures from all partners of over $141 million.

	Estimates of Expenditure 2004/05 $(000's)	Estimates of Expenditure 2003/04 $(000's)
Economic Development Partnership Agreement Project Funding	0.0 [1]	1,409.8

1 The Canada-Manitoba Economic Development Partnership Agreement ended on March 31, 2004.

SUB-APPROPRIATION 13-5C

CANADA-MANITOBA ECONOMIC PARTNERSHIP AGREEMENT

OBJECTIVES

The objective of the new ***Canada-Manitoba Economic Partnership Agreement*** is to strengthen and diversify Manitoba's economy, build on existing economic strengths, enhance the skills of Manitoba's workforce and promote regional development in accordance with the two key strategic areas – "Building Our Economy" and "Sustainable Communities".

The Agreement will support industry-based infrastructure, improved competitiveness and productivity, increased trade capacity, development and promotion, and an environment that attracts investment. It will also support the development of a skilled workforce, access to knowledge-based infrastructures, the promotion of local tourism and natural resource development opportunities, as well as encouraging the participation of all community members in the economy to enhance the viability, sustainability and growth of communities throughout Manitoba.

The Agreement is administered for Manitoba by the Canada-Manitoba Infrastructure Secretariat and for the federal government by Western Economic Diversification Canada.

ACTIVITY IDENTIFICATION

The ***Canada-Manitoba Economic Partnership Agreement*** provides a mechanism for achieving greater federal-provincial co-operation in realizing the economic and regional development potential of Manitoba by way of collaboration. The Agreement provides for joint economic development opportunities whereby Canada and Manitoba will work together and with other interested stakeholders to strengthen Manitoba's economic diversity through innovation, build on existing advantages, create new employment opportunities, and enhance economic growth.

EXPECTED RESULTS

The five-year, $50 million Agreement was signed December 1, 2003. The 2004/05 fiscal year will be the first year of project commitments and expenditures under the Agreement.

	Estimates of Expenditure 2004/05 $(000's)	Estimates of Expenditure 2003/04 $(000's)
Economic Partnership Agreement Project Funding	**1,000.0**	0.0
Recovery from Canada-Manitoba Enabling Vote	**(200.0)**	0.0
	800.0	0.0

SUB-APPROPRIATION 13-5D

URBAN DEVELOPMENT AGREEMENT

In January 2003, the governments of Canada, Manitoba and Winnipeg signed a Memorandum of Understanding to negotiate a renewed Urban Development Agreement for the City of Winnipeg.

A tripartite intergovernmental committee of senior officials has been developing a draft agreement. The Agreement is expected to be signed by all three parties in 2004.

OBJECTIVES

To facilitate Winnipeg's urban renewal through a common, long-term commitment that addresses economic and social issues and capitalizes on the opportunities presented by a knowledge-based economy.

To invest a total of $75.0 million over five years ($25.0 million from each jurisdiction) in identified Winnipeg urban development priorities.

To utilize a community development approach that welcomes input from and builds partnerships with community stakeholders.

ACTIVITY IDENTIFICATION

To ensure the greatest possible flexibility, a broad program model has been developed, focusing on four priority component program areas: Aboriginal Participation in the Economy; Building Sustainable Neighbourhoods; Downtown Renewal; and Supporting Innovation and Technology and an overall agreement administration component. Each component program can respond to the barriers faced by Winnipeg's Aboriginal community.

Aboriginal Participation – To enhance social and economic development opportunities for Aboriginal people. Winnipeg's Aboriginal communities will take a lead role in identifying programming to respond to these opportunities.

Building Sustainable Neighbourhoods – To build on the efforts of residents, support is required to restore Winnipeg's historic inner city communities to health and vibrancy. The communities themselves are best able to identify local issues, and develop solutions for successful and sustainable capacity building and for enhanced quality of life. Governments can provide a broad range of support for this "grassroots" or community-driven approach to neighbourhood renewal, building on the communities' existing strengths.

Downtown Renewal – To contribute to the revitalization of Winnipeg's downtown, the three levels of government will work with downtown community stakeholders to identify and support key projects and heritage preservation initiatives, encourage and support downtown living, and facilitate strategic economic and cultural initiatives in the downtown.

Supporting Innovation and Technology - To build a knowledge-based economy and ensure continued success in developing and attracting businesses in priority sectors of the economy. Investments in both the public and private sectors are required in areas such as research, innovation, infrastructure and technology commercialization.

Agreement Administration - To support the effective administration and co-ordination of agreement programming and activities and provide information to the public.

EXPECTED RESULTS

Enhanced participation of Aboriginal people in Winnipeg's economic and community life.

Expanded urban renewal activities in Winnipeg's downtown and in older neighbourhoods that are currently not being addressed.

Increased opportunities for fuller participation of Winnipeg residents in innovation and technology activities.

Improved co-ordination of urban revitalization strategies and activities among federal, provincial and municipal governments.

Enhanced partnerships with community stakeholders.

	Estimates of Expenditure 2004/05 $(000's)	Estimates of Expenditure 2003/04 $(000's)
Urban Development Agreement	**1,000.0**	0.0
Recovery from Canada-Manitoba Enabling Vote	**(200.0)**	0.0
	800.0	0.0

Resolution No.	Approp. No.	Intergovernmental Affairs and Trade (13) Details of Appropriation	**Estimates of Expenditure 2004/05 $(000's)**	Estimates of Expenditure 2003/04 $(000's)
13.6	6	URBAN STRATEGIC INITIATIVES	**19,402.5**	22,331.0
		- Develops and implements policies and programs in support of urban revitalization, downtown renewal, economic development and community economic development in Winnipeg, both provincially and in partnership with other governments and community partners.		
	(a)	Neighbourhoods Alive!	**3,673.3**	3,670.8
		Recoverable from Urban and Rural Economic Development Initiatives	**(1,160.0)**	(1,160.0)
	(b)	Neighbourhood Programs	**337.1**	329.4
	(c)	Urban Community Economic Development	**52.1**	90.8
	(d)	Urban Development Initiatives	**16,500.0**	19,400.0
			19,402.5	22,331.0

SUB-APPROPRIATION 13-6A

NEIGHBOURHOODS ALIVE!

		Estimates of Expenditure 2004/05 $(000's)	Estimates of Expenditure 2003/04 $(000's)
(1)	Salaries and Employee Benefits	**189.7**	183.9
(2)	Other Expenditures	**91.5**	94.8
(3)	Neighbourhood Support	**3,392.1**	3,392.1
		3,673.3	3,670.8
(4)	Less: Recoverable from Urban and Rural Economic Development Initiatives	**(1,160.0)**	(1,160.0)
		2,513.3	2,510.8

SUB-APPROPRIATION 13-6A

NEIGHBOURHOODS ALIVE!

OBJECTIVES

Neighbourhoods Alive! provides groups and individuals in designated urban areas in Winnipeg, Brandon and Thompson with support to rebuild their neighbourhoods. Neighbourhoods Alive! has enhanced access for community groups to resources across government by establishing a Steering Committee composed of the Ministers of Justice, Family Services and Housing, Aboriginal and Northern Affairs, and Education, Citizenship and Youth, led by the Minister of Intergovernmental Affairs and Trade.

ACTIVITY IDENTIFICATION

The toolbox of programming includes initiatives in housing, community development, recreation, employment and training, and crime prevention. Intergovernmental Affairs and Trade delivers three components of Neighbourhoods Alive! directly. These include:

Neighbourhood Renewal Fund – Assists organizations in designated neighbourhoods through a broad range of locally planned and supported initiatives. To the greatest extent possible, support from the Neighbourhood Renewal Fund is to be complemented by local contributions of cash, labour, materials, services and other in-kind support. The fund supports capacity building, physical renewal, economic development and well being at the neighbourhood level.

Community Initiatives – Supports projects and activities that have a broad impact on Winnipeg's inner city or target specific groups across the inner city, including activities that enhance economic development, increase safety and prevent crime, reduce at-risk behaviour, contribute to better health practices and improve co-ordination and co-operation.

Neighbourhood Development Assistance – Provides long-term core operating support for neighbourhood renewal corporations (NRCs) that implement community economic development within neighbourhoods designated under Neighbourhoods Alive! These non-share capital corporations must be locally administered and accountable to their neighbourhoods.

Under Neighbourhoods Alive!, the Department of Intergovernmental Affairs and Trade also supports training initiatives that are developed and delivered by other departments, in partnership with community organizations and educational institutions.

The Department monitors the project activities of Neighbourhoods Alive! programs.

EXPECTED RESULTS

Improvements in the quality of life at the local level through local capacity building, increased community capital and improved community competence, as assessed through mutually developed outcome measures.

SUB-APPROPRIATION 13-6A – 1, 2 & 3

NEIGHBOURHOODS ALIVE!

	Estimates of Expenditure 2004/05		Estimates of Expenditure 2003/04	
	FTE	$(000's)	FTE	$(000's)
SALARIES				
Professional/Technical	3.00	181.5	3.00	176.2
Employee Benefits	-	17.4	-	17.4
	3.00	198.9	3.00	193.6
Less: Allowance for Staff Turnover		(13.5)		(13.5)
Add: Allowance for Salary Accrual		0.7		1.2
Add: Allowance for Pension Liability		3.6		2.6
Total Salaries & Employee Benefits	3.00	189.7	3.00	183.9
OTHER EXPENDITURES				
Transportation		4.1		4.1
Communication		16.9		9.9
Supplies and Services		51.8		62.1
Other Operating		18.7		18.7
Total Other Expenditures		91.5		94.8
NEIGHBOURHOOD SUPPORT		3,392.1		3,392.1
TOTAL APPROPRIATION		3,673.3		3,670.8

SUB-APPROPRIATION 13-6A-4

RECOVERABLE FROM URBAN AND RURAL ECONOMIC DEVELOPMENT INITIATIVES

OBJECTIVES

To facilitate the funding necessary to provide groups and individuals in targeted urban neighbourhoods with support to rebuild their communities.

ACTIVITY IDENTIFICATION

Provides for the recovery of expenditures related to Neighbourhoods Alive! from the Urban and Rural Economic Development Initiatives programs.

EXPECTED RESULTS

Improve the quality of life, public amenities and participation in community activities within targeted neighbourhoods.

	Estimates of Expenditure 2004/05 $(000's)	Estimates of Expenditure 2003/04 $(000's)
Recoverable From Urban and Rural Economic Development Initiatives	**(1,160.0)**	(1,160.0)

SUB-APPROPRIATION 13-6B

NEIGHBOURHOOD PROGRAMS

OBJECTIVES

To develop and implement urban revitalization policies and programs in co-operation with other departments, and other levels of government.

ACTIVITY IDENTIFICATION

To ensure the co-ordination of the government's urban public policy.

To co-ordinate provincial implementation of the Building Communities agreement, which is a $14.0 million, cost-shared agreement with the City of Winnipeg to improve the physical condition of older residential neighbourhoods that shoulder Winnipeg's inner city. Provincial funding for this agreement is provided under the Urban Capital Projects Allocation III.

The Building Communities Initiative (BCI) commenced with the Community Home Renovation Program (CHRP); a $1.5 million program to promote and support repairs and upgrades to homes in the designated neighbourhoods. CHRP is now fully committed.

The core BCI program is the Community Improvement Program (CIP); a $12.5 million capital expenditure program to invest in the public community infrastructure in the designated neighbourhoods.

To develop the provincial priorities for a renewed tri-partite urban economic development/ revitalization agreement, support its negotiation and develop programs that reflect provincial priorities.

To establish and maintain effective partnerships with both urban municipal and federal governments, through the development and implementation of joint agreements and through the co-ordination of complementary policy and programs.

EXPECTED RESULTS

Improved interdepartmental urban policy co-ordination.

Development of project-specific plans and designs in the BCI neighbourhoods.

Implementation of identified projects in all of the BCI neighbourhoods.

A new tripartite agreement that addresses provincial urban economic development/revitalization priorities.

Improved co-ordination among federal/provincial and urban municipal revitalization programming.

SUB-APPROPRIATION 13-6B

NEIGHBOURHOOD PROGRAMS

	Estimates of Expenditure 2004/05		Estimates of Expenditure 2003/04	
	FTE	$(000's)	FTE	$(000's)
SALARIES				
Managerial	1.00	71.8	1.00	69.7
Professional/Technical	2.00	121.0	2.00	117.5
Administrative Support	2.00	80.6	2.00	76.8
Employee Benefits	-	27.6	-	26.4
	5.00	301.0	5.00	290.4
Less: Allowance for Staff Turnover		(17.2)		(17.2)
Add: Allowance for Salary Accrual		1.2		2.2
Total Salaries & Employee Benefits	5.00	285.0	5.00	275.4
OTHER EXPENDITURES				
Transportation		4.2		4.7
Communication		6.7		8.1
Supplies and Services		23.2		23.2
Other Operating		17.9		17.9
Capital		.1		.1
Total Other Expenditures		52.1		54.0
TOTAL APPROPRIATION		337.1		329.4

SUB-APPROPRIATION 13-6C

URBAN COMMUNITY ECONOMIC DEVELOPMENT

		Estimates of Expenditure 2004/05 $(000's)	Estimates of Expenditure 2003/04 $(000's)
(1)	Salaries and Employee Benefits	260.1	279.3
(2)	Other Expenditures	57.7	57.7
(3)	Less: Recoverable from Urban Development Initiatives	(265.7)	(246.2)
		52.1	90.8

SUB-APPROPRIATION 13-6C

URBAN COMMUNITY ECONOMIC DEVELOPMENT

OBJECTIVES

To provide an urban redevelopment policy framework for provincial investment for strategic downtown revitalization projects and economic and community development initiatives in the City of Winnipeg.

ACTIVITY IDENTIFICATION

To develop urban programming that supports the Province's Community Economic Development Policy Framework.

To support local community organizations in building their capacity to rebuild neighbourhoods using a community economic development approach.

EXPECTED RESULTS

Integrated community and economic development initiatives.

Increased community capacity to develop and implement integrated community economic development initiatives at the local level.

SUB-APPROPRIATION 13-6C – 1 & 2

URBAN COMMUNITY ECONOMIC DEVELOPMENT BRANCH

	Estimates of Expenditure 2004/05		Estimates of Expenditure 2003/04	
SALARIES	FTE	$(000's)	FTE	$(000's)
Managerial	1.00	105.0	1.00	93.4
Professional/Technical	2.00	124.8	2.00	117.3
Administrative Support	1.00	36.3	2.00	69.3
Employee Benefits		24.4		26.6
	4.00	290.5	5.00	306.6
Less: Allowance for Staff Turnover		(34.8)		(34.8)
Add: Allowance for Salary Accrual		1.0		2.2
Add: Allowance for Pension Liability		3.4		5.3
Total Salaries & Employee Benefits	4.00	260.1 [1]	5.00	279.3
OTHER EXPENDITURES				
Transportation		5.4		5.4
Communication		8.7		8.7
Supplies and Services		23.2		23.2
Other Operating		20.1		20.1
Capital		.3		.3
Total Other Expenditures		57.7		57.7
TOTAL APPROPRIATION		317.8		337.0

1 Decrease of one administrative secretary position.

SUB-APPROPRIATION 13-6C-3

RECOVERABLE FROM URBAN DEVELOPMENT INITIATIVES

OBJECTIVES

To facilitate the funding necessary to enhance sustainable community and economic development initiatives in the City of Winnipeg.

ACTIVITY IDENTIFICATION

Provides for the recovery of expenditures related to Urban Community Economic Development staff.

EXPECTED RESULTS

To provide the necessary funding for the delivery of the Urban Community Economic Development programs.

	Estimates of Expenditure 2004/05 $(000's)	Estimates of Expenditure 2003/04 $(000's)
Recoverable From Urban Development Initiatives	**(265.7)**	(246.2)

SUB-APPROPRIATION 13-6D

URBAN DEVELOPMENT INITIATIVES

OBJECTIVES

To support economic and community economic development initiatives within the City of Winnipeg. Funding provided under this appropriation is in addition to the financial support directly provided to the City of Winnipeg by Manitoba Intergovernmental Affairs and Trade – Financial Assistance to Municipalities.

ACTIVITY IDENTIFICATION

Financial support is provided to a variety of organizations/programs whose activities promote the revitalization and development of the City of Winnipeg, such as:

- Urban Green Team
- Jubilee Fund
- Seed Winnipeg
- Inner City Renovation
- Community Ownership Solutions
- Destination Winnipeg
- Winnipeg Convention Centre Corporation
- Trade and Investment Strategy
- Manitoba Arts Council
- General Council of Winnipeg Community Centres
- Winnipeg Ambulance Services
- North End Housing Project

EXPECTED RESULTS

Ongoing revitalization and development within the City of Winnipeg.

	Estimates of Expenditure 2004/05 $(000's)	Estimates of Expenditure 2003/04 $(000's)
Urban Development Initiatives	**16,500.0** [1]	19,400.0

1 Reflects a projected decrease in net Video Lottery Terminal revenues.

Resolution No.	Approp. No.	Intergovernmental Affairs and Trade (13) Details of Appropriation	**Estimates of Expenditure 2004/05 $(000's)**	Estimates of Expenditure 2003/04 $(000's)
13.7	7	TRADE AND FEDERAL-PROVINCIAL AND INTERNATIONAL RELATIONS	**4,003.5**	3,940.2
		- Supports businesses, educational institutions and organizations in marketing Manitoba to become export capable, promotes investment opportunities abroad and provides policy advice in managing relationships with federal, provincial and territorial governments.		
	(a)	Federal-Provincial and International Relations	**1,582.3**	1,544.7
	(b)	Manitoba Trade	**2,223.9**	2,188.7
	(c)	Manitoba Office in Ottawa	**197.3**	206.8
			4,003.5	3,940.2

SUB-APPROPRIATION 13-7A

FEDERAL-PROVINCIAL AND INTERNATIONAL RELATIONS

OBJECTIVES

Federal-Provincial and International Relations provides advice and support for Manitoba's relationships with domestic and international governments and their representatives. The objective of the Division is to ensure Manitoba benefits from its intergovernmental and international relationships.

ACTIVITY IDENTIFICATION

Provides policy advice, analysis and support in managing Manitoba's relationships with the federal government and other provincial and territorial governments, on matters of intergovernmental significance including the Council of the Federation.

Provides policy advice, analysis and support in managing Manitoba's relationships with the United States and other international jurisdictions.

Co-ordinates and facilitates Manitoba's involvement in international development activities.

Supports the work of educational institutions and organizations in marketing Manitoba's education and training opportunities internationally.

Advises on protocol related matters.

EXPECTED RESULTS

Develops and effectively promotes Manitoba's intergovernmental and international priorities through informal and formal relationships with other subnational and national governments.

Maintains timely communication and a lead co-ordination role with other government departments involved in federal-provincial and international activities.

Develops strategic partnerships between Manitoba businesses, international funding agencies and government departments/agencies to promote international development opportunities.

Increases the number of international learners in Manitoba institutions and school divisions involved in international education.

Provides high-quality and appropriate support for visiting dignitaries, accurate guidance on protocol matters and comprehensive services to the Order of Manitoba.

SUB-APPROPRIATION 13-7A

FEDERAL-PROVINCIAL AND INTERNATIONAL RELATIONS

	Estimates of Expenditure 2004/05		Estimates of Expenditure 2003/04	
SALARIES	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**109.1**	2.00	191.6
Professional/Technical	**9.00**	**701.3**	10.00	672.3
Administrative Support	**2.00**	**84.5**	3.00	116.7
Employee Benefits		**93.4**		96.5
	12.00	**988.3**	15.00	1,077.1
Less: Allowance for Staff Turnover		**(14.2)**		(14.2)
Add: Allowance for Salary Accrual		**3.4**		4.1
Add: Allowance for Pension Liability		**3.3**		.6
Total Salaries & Employee Benefits	**12.00**	**980.8** [1]	15.00	1,067.6
OTHER EXPENDITURES				
Transportation		**205.5**		203.6
Communication		**89.7**		94.9
Supplies and Services		**112.3**		172.0
Other Operating		**190.4**		190.6
Capital		**3.6**		6.0
Total Other Expenditures		**601.5**		667.1
Less: Recoverable from Rural Economic Development Initiatives				(190.0)
TOTAL APPROPRIATION		**1,582.3**		**1,544.7**

1 Decrease of one Assistant Deputy Minister position, one policy analyst position and one clerical position.

SUB-APPROPRIATION 13-7B

MANITOBA TRADE

OBJECTIVES

Manitoba Trade and Investment supports Manitoba businesses to become export capable and to diversify in international markets by delivering targeted programs/services. It promotes Manitoba investment opportunities abroad to increase inward investment and employment. Manitoba's participation under international and internal trade agreements is also supported.

ACTIVITY IDENTIFICATION

Provides a variety of activities and services intended primarily to assist Manitoba's small to medium-sized businesses increase their export capability and activity.

Offers counselling and diagnostic analysis.

Undertakes research and information dissemination on priority markets.

Identifies and supports new exporters, provides training and export financing advice.

Supports trade missions and trade shows (outgoing and incoming).

Works with Manitoba businesses, other governments and agencies involved in trade in the Province to promote the value of export activity, and communicate and co-ordinate missions, activities and programs related to trade development.

Supports Manitoba's participation under international trade agreements including NAFTA and the World Trade Organization as well as matters related to internal trade.

Assists companies through the Trade Assistance Program (TAP) which provides support to Manitoba companies to access new export markets through participation in recognized trade shows.

Develops internal and international trade policy positions that support provincial objectives.

EXPECTED RESULTS

Implementation of effective services and activities aimed at increasing the number of actively exporting firms.

Further diversification of export markets served by Manitoba firms.

Effective communication and co-ordination among Manitoba's trade partners.

SUB-APPROPRIATION 13-7B

MANITOBA TRADE

	Estimates of Expenditure 2004/05		Estimates of Expenditure 2003/04	
SALARIES	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**87.8**	1.00	85.3
Professional/Technical	**15.00**	**1,003.1**	15.00	998.2
Administrative Support	**3.00**	**136.7**	3.00	136.1
Employee Benefits		**124.9**		125.9
	19.00	**1,352.5**	19.00	1,345.5
Less: Allowance for Staff Turnover		**(56.7)**		(56.7)
Add: Allowance for Salary Accrual		**4.7**		9.0
Add: Allowance for Pension Liability		**13.3**		.8
Total Salaries & Employee Benefits	**19.00**	**1,313.8**	19.00	1,298.6
OTHER EXPENDITURES				
Transportation		**137.6**		137.6
Communication		**276.2**		276.2
Supplies and Services		**910.3**		890.3
Other Operating		**360.8**		360.8
Capital		**55.2**		55.2
Total Other Expenditures		**1,740.1**		1,720.1
Grants		**170.0**		170.0
Less: Recoverable from Urban and Rural Economic Development Initiatives		**(1,000.0)**		(1,000.0)
TOTAL APPROPRIATION		**2,223.9**		2,188.7

SUB-APPROPRIATION 13-7C

MANITOBA OFFICE IN OTTAWA

OBJECTIVES

The Ottawa Office assists the Manitoba government, its agencies, Manitoba firms, communities, organizations, and individuals in dealing with the federal authorities and in developing business. It provides strategic federal-provincial information and advice; liaises with other provincial/territorial offices based in Ottawa, and seeks to secure a fair share of federal contracts for Manitoba businesses.

ACTIVITY IDENTIFICATION

Specific activities include:

Key federal legislation, budgets/estimates, and other actions are followed and progress is reported to appropriate responsibility centres.

Strategic intelligence, consultations and advice are supplied on a regular basis to clients.

Visiting Manitoba delegations are supported, including First Ministers' meetings, individual ministers, departmental staff, trade groups, and individuals. Visiting business firms are provided with facilities and logistical support for consultations and presentations, as well as advice and guidance pertinent to their business plan.

Procurement opportunities are identified, forwarded to appropriate officials/business clients, to ensure access to federal contracts and programs. In addition, industrial development leads are identified and communicated to appropriate departmental responsibility centres for follow-up.

Attend and report on Ottawa meetings when appropriate on behalf of departments, thus saving travel costs and time.

Federal officials are constantly reminded of Manitoba's interests and priorities.

Tourism information is made available to local inquiries.

Implement co-location of Manitoba Ottawa Office with New Brunswick.

Develop and maintain strategic relationships with other provincial/territorial offices based in Ottawa.

EXPECTED RESULTS

Information and reports are provided to client departments, industry and others as requested, and as issues surface in Ottawa.

Logistical support is provided as required to visiting delegations to Ottawa.

Productive working relationships with other provincial/territorial offices in Ottawa are achieved.

SUB-APPROPRIATION 13-7C

MANITOBA OFFICE IN OTTAWA

	Estimates of Expenditure 2004/05		Estimates of Expenditure 2003/04	
SALARIES	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**78.2**	1.00	75.9
Administrative Support	**1.00**	**39.7**	1.00	38.5
Employee Benefits		**14.1**		14.3
	2.00	**132.0**	2.00	128.7
Less: Allowance for Staff Turnover		**(4.9)**		(4.9)
Add: Allowance for Salary Accrual		**.5**		.8
Total Salaries & Employee Benefits	**2.00**	**127.6**	2.00	124.6
OTHER EXPENDITURES				
Transportation		**6.5**		6.5
Communication		**5.2**		5.2
Supplies and Services		**33.8**		43.8
Other Operating		**21.2**		23.7
Capital		**3.0**		3.0
Total Other Expenditures		**69.7**		82.2
TOTAL APPROPRIATION		**197.3** [1]		206.8

1 The Manitoba Office in Ottawa is co-located with the Province of New Brunswick, which is contributing $22.8 towards the jointly shared costs of the office. This recovery is reflected in the Estimates of Revenue.

Resolution No.	Approp. No.	Intergovernmental Affairs and Trade (13) Details of Appropriation	**Estimates of Expenditure 2004/05 $(000's)**	Estimates of Expenditure 2003/04 $(000's)
13.8	8	COSTS RELATED TO CAPITAL ASSETS	**200.7**	200.7
	(a)	Desktop Services	**128.0**	128.0
	(b)	Amortization Expense	**72.5**	72.5
	(c)	Interest Expense	**0.2**	0.2
			200.7	200.7

SUB-APPROPRIATION 13-8

COSTS RELATED TO CAPITAL ASSETS

OBJECTIVES

To comply with Canadian Institute of Chartered Accountants standards that require that expenditures on tangible capital assets be amortized over the useful life of the asset.

ACTIVITY IDENTIFICATION

Tangible capital assets are those with a useful life extending beyond one year which are acquired, constructed or developed and held for use, not for resale. Tangible capital assets with a value less than the accepted capitalization limit will be expensed in the year of acquisition.

Departmental tangible capital assets include equipment as well as the Department's share of the Desktop Services' total project costs.

EXPECTED RESULTS

Recognizing amortization in this way allocates the cost of capital assets to the periods of service provided and amortization is recorded as an expense in the statement of operations.

		Estimates of Expenditure 2004/05 $(000's)	Estimates of Expenditure 2003/04 $(000's)
(a)	Desktop Services		
	(1) Amortization Expense – Hardware & Transition	**42.4**	42.4
	(2) Enterprise Software Licenses	**85.6**	85.6
		128.0	128.0
(b)	Amortization Expense	**72.5**	72.5
(c)	Interest Expense	**0.2**	0.2
TOTAL SUB-APPROPRIATION		**200.7**	200.7

PART III

HISTORICAL INFORMATION

APPENDIX 1

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS AND TRADE
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ($000)
FOR YEARS ENDED MARCH 31, 2001 – MARCH 31, 2005

	ACTUAL/*ADJUSTED EXPENDITURES						Adjusted Estimates 2003/04		Printed Main Estimates 2004/05	
	2000/01		2001/02		2002/03					
	FTE	$	FTE	$	FTE	$	FTE	$	FTE	$
ADMINISTRATION AND FINANCE [1]	33.60	2,177.9	32.60	2,190.5	33.60	2,298.8	34.60	2,732.6	33.10	2,623.6
COMMUNITY & LAND USE PLANNING SERVICES [2]	56.00	3,664.0	56.00	3,744.6	56.00	3,634.3	56.00	3,918.8	55.00	4,028.0
PROVINCIAL-MUNICIPAL SUPPORT SERVICES [2]	162.60	9,111.0	162.60	8,804.3	162.60	8,906.7	162.60	9,872.2	159.10	9,763.0
FINANCIAL ASSISTANCE TO MUNICIPALITIES	0.00	58,371.4	0.00	59,124.5	0.00	59,131.8	0.00	59,203.3	0.00	58,208.4
CANADA-MANITOBA AGREEMENTS	6.50	8,673.5	7.00	13,713.0	6.00	15,197.7	6.00	18,046.7	6.00	15,497.2
URBAN STRATEGIC INITIATIVES [1]	12.00	19,564.4	13.00	19,891.4	13.00	21,688.3	13.00	22,331.0	12.00	19,402.5
TRADE AND FEDERAL-PROVINCIAL AND INTERNATIONAL RELATIONS [2]	29.00	2,753.9	34.00	3,314.3	33.00	3,306.9	36.00	3,940.2	33.00	4,003.5
COSTS RELATED TO CAPITAL ASSETS	0.00	426.9	0.00	423.2	0.00	366.5	0.00	200.7	0.00	200.7
TOTAL	**299.70**	**104,743.0**	**305.20**	**111,205.8**	**304.20**	**114,531.0**	**308.20**	**120,245.5**	**298.20**	**113,726.9**

* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a re-organization during the years under review.

1. The Department was reorganized in 2002/03, and accordingly 2000/01 and 2001/02 actuals have been adjusted to reflect the reorganization.

The Administration and Finance appropriation now includes The Municipal Board. The Program and Policy Development Branch was integrated into the Rural and Northern Community Economic Development Services Division and the Urban Strategic Initiatives Division.

In the former Boards appropriation, The Surface Rights Board was transferred to Industry Trade and Mines and The Municipal Board was transferred to the Administration and Finance appropriation.

The Community and Land Use Planning Services and Provincial-Municipal Support Services appropriations were not reorganized.

The Economic and Community Development Services Division was renamed to Rural and Northern Community Economic Development Services and includes Executive Administration, The Manitoba Water Services Board, Community and Regional Development Services, Economic Development Initiatives and Rural Economic Development Initiatives. The former Regional Development Services Branch and the former Program and Policy Development Branch were reconfigured into two new branches, the Community and Regional Development Services Branch and the Economic Development Initiatives Branch. The Urban Development Initiatives programming was transferred to the Urban Strategic Initiatives appropriation.

The Financial Assistance To Municipalities and Canada-Manitoba Agreements appropriations were not reorganized.

The Urban Strategic Initiatives Division includes Neighbourhoods Alive!, Neighbourhood Programs, Urban Community Economic Development and Urban Development Initiatives. There were no changes to the Neighbourhoods Alive! Branch. Urban Development Initiatives programming was transferred from the former Economic and Community Development Services Division.

The 2000/01 and 2001/02 actuals have been adjusted to reflect the transfer of Co-operative Development Services from Industry, Trade and Mines in 2002/03.

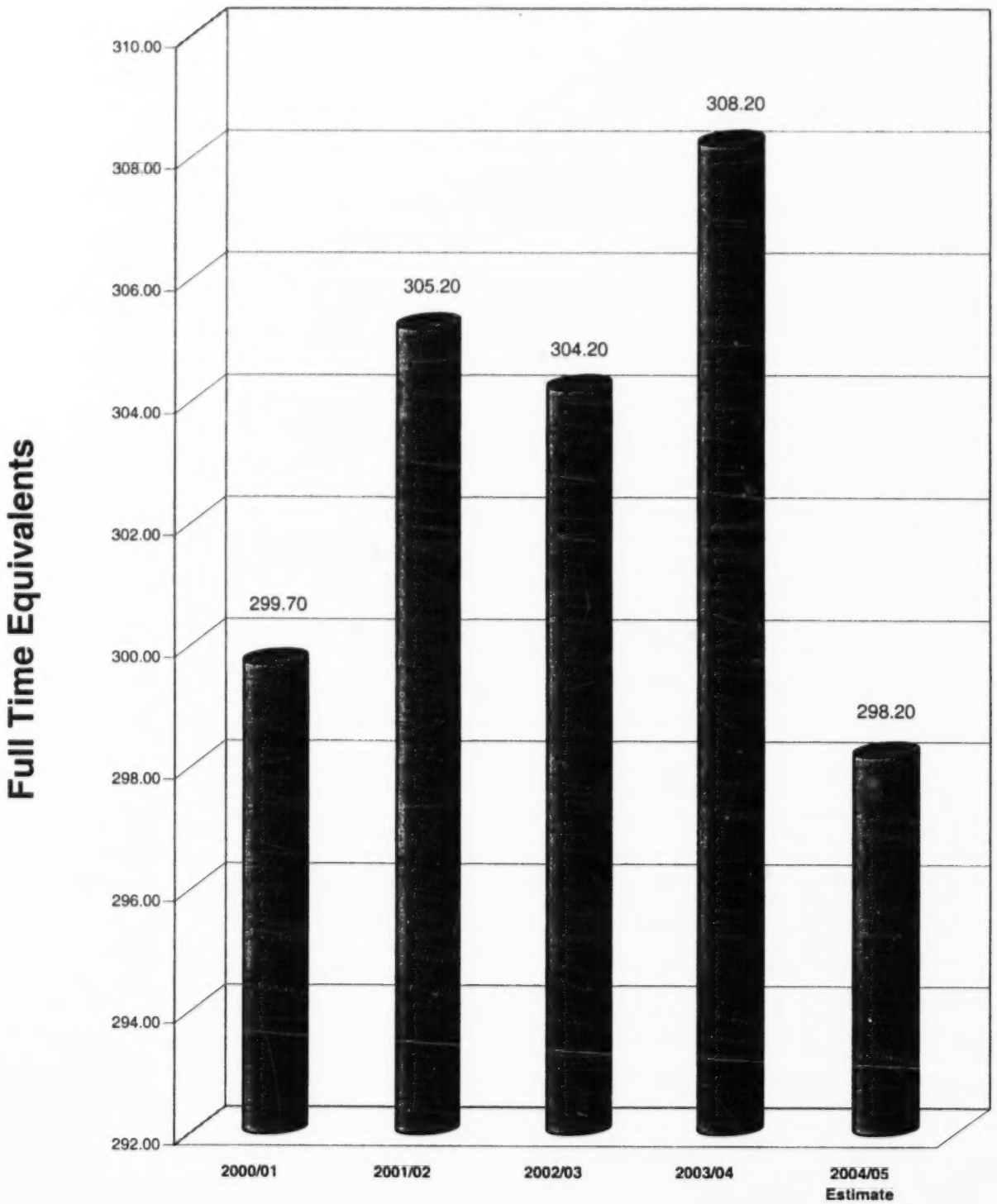
2. In addition to the reorganization explained in note 1, the Department was further reorganized in 2003/04 and renamed Intergovernmental Affairs and Trade. The 2000/01, 2001/02 and 2002/03 actual have been adjusted to reflect the reorganization.

Manitoba Water Services Board was transferred to Water Stewardship along with Sewer and Water Programs and Conservation Districts.

Rural and Northern Community Economic Development Services – Executive Administration, Community and Regional Development Services, Economic Development Initiatives, Co-operative Development Services and Rural Economic Development Initiatives were transferred to Agriculture, Food and Rural Initiatives along with Infrastructure Development. Two FTE's from Community and Regional Development Services and 0.5 FTE from Rural and Northern Community Economic Development Services – Executive Administration were transferred to Provincial-Municipal Support Services along with associated operating expenditures. One FTE from Community and Regional Development Services was transferred to Trade and Federal-Provincial and International Relations along with associated operating expenditures.

The Trade and Federal-Provincial and International Relations Division also includes transfers from Agriculture, Food and Rural Initiatives, Industry, Economic Development and Mines, Culture, Heritage and Tourism, Advanced Education and Training and Executive Council.

INTERGOVERNMENTAL AFFAIRS AND TRADE
FIVE YEAR SUMMARY
OF FULL TIME EQUIVALENTS
2000/01 - 2004/05



PART IV

GLOSSARY

GLOSSARY

COST ELEMENT

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants/Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Bus, Train, Taxi, Non-Government Personnel, Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization, Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Consumables on Behalf of Citizens (clothing, food, drugs), Fees and Services, Shelter, Transportation, Special Needs, Direct Assistance Payments, Indirect Assistance Payments.

EMPLOYEE BENEFITS

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, Group Life Insurance Plan, Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability for new employees, and payments made under the Dental Plan, Long-Term Disability Plan, and Levy for Health & Post Secondary Education.

ESTIMATES OF EXPENDITURE (Adjusted)

A re-alignment of previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

FULL TIME EQUIVALENT

A measurement for number of positions. Every full-time regular position represents one full time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1 ½ years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

For further information related to staffing, please refer to the Civil Service Commission's intranet website (HR Personnel/Guides/SAP – HR Data Standards).

STAFF CATEGORIES

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection & Regulatory
Physical Sciences
Social Sciences
Trades, Operations & Services
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)
Engineers (O.P.E.E.P.M.)
Legal Aid Lawyers (L.A.L.A.)
Crown Attorneys (M.A.C.A.)
Doctors (M.M.A.)
L.A.M.C. Staff
Professional Officer Series

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

STAFF TURNOVER ALLOWANCE

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.